

# PROGRAM I: PUBLIC PROTECTION

## SUMMARY OF APPROPRIATIONS AND REVENUES

Agency	Agency Name	FY 2000-2001 Appropriations	FY 2000-2001 Revenue	FY 2000-2001 Net County Cost
026	DISTRICT ATTORNEY	120,096,736	116,921,225	3,175,511
032	EMERGENCY MANAGEMENT DIVISION	1,025,800	552,326	473,474
041	GRAND JURY	378,139	0	378,139
045	JUVENILE JUSTICE COMMISSION	132,282	0	132,282
047	MARSHAL	36,238,762	27,493,226	8,745,536
048	DETENTION RELEASE	1,083,769	0	1,083,769
055	SHERIFF-CORONER COMMUNICATIONS	9,238,599	1,402,050	7,836,549
057	PROBATION	101,137,642	35,828,722	65,308,920
058	PUBLIC DEFENDER	32,443,693	1,983,082	30,460,611
060	SHERIFF-CORONER	290,804,112	255,188,756	35,615,356
073	ALTERNATE DEFENSE	10,755,210	4,858,262	5,896,948
081	TRIAL COURTS	69,176,466	42,383,757	26,792,709
<b>GENERAL FUND TOTAL</b>		<b>672,511,210</b>	<b>486,611,406</b>	<b>185,899,804</b>
103	OC METH LAB INVESTIGATION TEAM	1,205,000	1,205,000	0
109	COUNTY AUTOMATED FINGERPRINT IDENTIFICATION	1,428,753	1,428,753	0
116	NARCOTIC FORFEITURE & SEIZURE	1,906,480	1,906,480	0
118	RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)	4,300,356	4,300,356	0
122	MOTOR VEHICLE THEFT TASK FORCE	3,620,161	3,620,161	0
132	SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)	1,970,784	1,970,784	0
134	ORANGE COUNTY JAIL FUND	3,360,457	3,360,457	0
139	CCSF-CONTRACT CITIES SHARED FORFEITURES	18,912	18,912	0
13B	TRAFFIC VIOLATOR FUND	255,000	255,000	0
141	SHERIFF'S SUBSTATIONS FEE PROGRAM	4,751,378	4,751,378	0
143	JAIL COMMISSARY	5,052,193	5,052,193	0
144	INMATE WELFARE FUND	11,997,155	11,997,155	0
14B	COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE	32,042,666	32,042,666	0
14D	CAL-ID OPERATIONAL COSTS	173,432	173,432	0
14E	CAL-ID SYSTEM COSTS	3,933,899	3,933,899	0
14G	SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS	1,647,446	1,647,446	0
14H	DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS	1,113,777	1,113,777	0
14J	PROJECT: NO GANGS	30,329	30,329	0
14L	LOCAL LAW ENF BLOCK GRANT	266,126	266,126	0
14Q	SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT	25,684,868	25,684,868	0
14R	WARD WELFARE	500,000	500,000	0
14U	COURT FACILITIES FUND	2,844,100	2,844,100	0
15M	COUNTY JAIL FACILITY OPERATION & CONSTRUCTION	829,616	829,616	0



## SUMMARY OF APPROPRIATIONS AND REVENUES (Continued)

Agency	Agency Name	FY 2000-2001 Appropriations	FY 2000-2001 Revenue	FY 2000-2001 Net County Cost
15N	DELTA SPECIAL REVENUE	37,000	37,000	0
	<b>NON-GENERAL FUND TOTAL</b>	108,969,888	108,969,888	0
	<b>TOTAL PUBLIC PROTECTION</b>	781,481,098	595,581,294	185,899,804

## 026 - DISTRICT ATTORNEY

### Operational Summary

#### Mission:

To enhance public safety & welfare, create a sense of security in the community through the vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner and to ensure the provision of financial support for children by enforcing child support orders.

#### Strategic Goals:

- Prosecute criminal violations of state law occurring in Orange County in a vigorous, efficient, just & ethical manner.
- Sustain and enhance the enforcement of child support obligations in an efficient and professional manner.
- Achieve substantial compliance with federal and state regulations/mandates.
- Attract and maintain a stable, productive, competent workforce.
- Begin the process to transition Family Support Division (FSD) to a new County agency.
- Continuously improve the responsiveness of the District Attorney's Office.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>AVERAGE NUMBER OF DAYS BETWEEN CASE FILING AND DISPOSITION</b> <b>What:</b> Measures efficiency of prosecution <b>Why:</b> To determine workload efficiency	Phase III Department: measure determined this year	Determine accuracy and reliability of relevant data, generate baseline figures	On target for a Phase III Department
<b>PERCENT OF FILED CASES RESULTING IN CONVICTIONS, PARTICULARLY OF VIOLENT CRIMES</b> <b>What:</b> Measures level of effective, just prosecution <b>Why:</b> To determine effectiveness of prosecution	Results for Calendar Yr 1999 being compiled; 1998 felony results: 87.8% of all felony defendants convicted	Determine appropriate targeted outcomes for felonies and misdemeanors; maintain or exceed targeted outcomes	Excellent conviction rate compared with limited data from comparable countries; need linkage to Court data systems for complete misdemeanor info

## Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>INCREASE NUMBER OF COLLABORATIVE INVESTIGATIONS</b> <b>What:</b> Proactive investigation conducted in concert with other law enforcement agencies. <b>Why:</b> Collaboratively working on investigating crime maximizes effectiveness and efficiency.	The 2 areas supporting this indicator are the Regional Gang Enforcement Team(RGET)& TRackRS. In the 1st Qtr of 2000, RGET conducted 103 interviews, 57 undercover operations & 37 surveillances. In 1999, TRackRS reviewed 1,053 unsolved cases, entered 1,311 cases into the system & served 408 subpoenas.	TRackRS is aiming to solve 200 unsolved homicides/violent sexual assault cases. RGET is a collaborative task force made up of multiple agencies, including 3 county agencies. RGET targeted to open 100 cases and provide 500 assists to law enforcement in FY 2000/01.	In first 2 months of operation, RGET made over 60 assists to law enforcement agencies. All O.C. police agencies access the TRackRS database(DNA/Fingerprints). In 2 years, this technology led to a serial murderer(6 murders),serial rapist (8 rapes), & other violent criminals to be brought to justice.
<b>PERCENTAGE OF CHILDREN WITH PATERNITY ESTABLISHED</b> <b>What:</b> Measures basic service level of Family Support Division <b>Why:</b> Necessary precursor to collecting child support	As of 12/31/99, 85% of children had paternity established.	To have 85% of children with paternity established by December 31, 2000.	Making steady progress at increasing the percentage of children with paternity established.
<b>PERCENTAGE OF CASES WITH ORDERS OF SUPPORT AND INSURANCE ESTABLISHED</b> <b>What:</b> Measures basic service level for Family Support Division <b>Why:</b> Necessary precursor to collecting child support	As of December 31, 1999, 72% of cases had orders of support and insurance established	To have 75% of cases with orders of support and insurance established by December 31, 2000	Making steady progress at increasing the percentage of cases with orders of support and insurance established
<b>PERCENTAGE OF CURRENT SUPPORT PAYMENTS COLLECTED</b> <b>What:</b> Measures key service level of Family Support Division <b>Why:</b> Indicates achievement of goal of providing for the welfare of children	Phase III Department: measure determined this year, new state form contains this figure	Develop regular computation of this figure for new state form; establish baseline level	On target for a Phase III Department
<b>AVERAGE COLLECTIONS PER CASE</b> <b>What:</b> Measures key service level of Family Support Division <b>Why:</b> Indicates achievement of goal of providing for the welfare of children	Refining measure to reflect number of cases with dollar support orders, for FY 99-00 through December's average collection was \$2,036. FY 99-00 average collection was \$2,229.	Determine baseline figure for FY 99-00; establish target for FY 00-01	On target for a Phase III Department
<b>PERCENT COMPLIANCE WITH STATE AND FEDERAL REGULATIONS, AS REPORTED IN THE ANNUAL AUDIT</b> <b>What:</b> Measures goal of maintaining compliance <b>Why:</b> Indicates efficient processing of child support cases	The overall average compliance rate was 88.7% with all areas at least 75%	Maintain all areas at 75% or higher and achieve an overall average compliance rate of 80%	After several years, the Division achieved compliance with state and federal regulations and continues to maintain that success
<b>PERCENT COMPLIANCE WITH NEW STATE REGULATIONS</b> <b>What:</b> Measures goal of maintaining compliance <b>Why:</b> Indicates efficient processing of child support cases	These regulations have not yet been developed by the state	Determine baseline levels once regulations are developed by the state, then create plans to achieve or maintain compliance	Awaiting direction from the State
<b>COMPLETE A TRANSITION PLAN FOR TRANSFORMING FAMILY SUPPORT DIVISION INTO A SEPARATE COUNTY AGENCY</b> <b>What:</b> Prepares for an orderly transformation with no loss of service to children <b>Why:</b> To create an agency devoted to providing child support svcs & thereby improve children's lives	Began creating parallel administrative units in Family Support; personnel being trained to take over basic responsibilities	Need guidelines from State before a detailed transition plan can be developed	Very proactive in preparing for a smooth transition with no loss in services

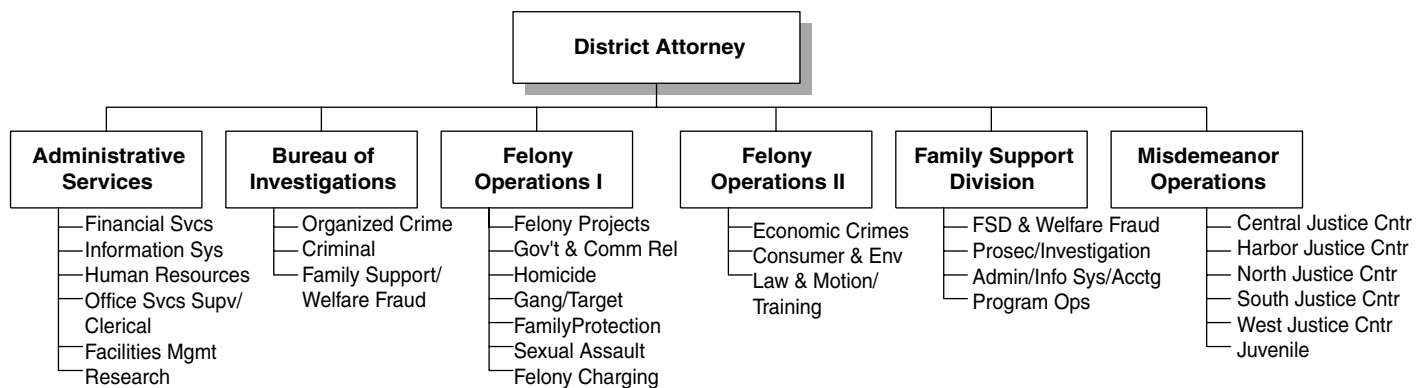
## Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>TOTAL CHILD SUPPORT COLLECTIONS</b> <b>What:</b> Measures effectiveness of multitude of factors in program operations. <b>Why:</b> Indicates achievement of goal of providing for the welfare of children	In calendar year 1999, collected \$131.5 million, a 23.6% increase over 1998.	Increase collections by 15% in 2000, to \$151.2 million	Annual increases in distributed collections of 20+% the past three years; collections have more than doubled since FY 94-95
<b>FEELING OF KEY CONSTITUENT GROUPS REGARDING SAFETY AND OFFICE EFFECTIVENESS</b> <b>What:</b> Measures feelings of safety, freedom from crime impacts and effectiveness of Office <b>Why:</b> To determine if prosecution is perceived as vigorous and efficient	Phase III Department: measure determined this year	Develop surveys, determine constituent group samples, gather data and determine baseline levels	On target for a Phase III Department
<b>RESPONSES OF KEY CRIMINAL JUSTICE PARTNERS REGARDING ACCESSIBILITY AND RESPONSIVENESS OF THE OFFICE</b> <b>What:</b> Measures feelings of responsiveness of the Office <b>Why:</b> To determine quality of partnerships with key criminal justice agencies	Phase III Department: measure determined this year	Develop surveys, determine constituent group samples, gather data and determine baseline levels	On target for a Phase III department
<b>CLIENT SATISFACTION WITH CHILD SUPPORT SERVICES</b> <b>What:</b> Measures effectiveness in meeting its goal of maintaining a productive competent workforce <b>Why:</b> A stable, productive & competent workforce is critical to continued increases in collections	Phase III Department: measure determined this year	Develop surveys, determine constituent group samples, gather data and determine baseline levels	On target for a Phase III department
<b>SURVEYING OF OUTREACH PARTICIPANTS REGARDING RESPONSIVENESS OF THE OFFICE</b> <b>What:</b> Measures perception of responsiveness of the Office to the communities <b>Why:</b> To determine effectiveness of outreach activities	Phase III Department: measure determined this year	Develop surveys, determine constituent group samples, gather data and determine baseline levels	On target for a Phase III department
<b>RESPONSES OF KEY CONSTITUENT GROUPS REGARDING QUALITY OF SERVICES OF THE OFFICE</b> <b>What:</b> Measures views of the quality of services of the Office <b>Why:</b> To determine if prosecution is perceived as efficient, just and ethical	Phase III Department: measure determined this year	Develop surveys, determine constituent group samples, gather data and determine baseline levels	On target for a Phase III Department
<b>INCREASE PRESENCE OF OFFICE IN COMMUNITY</b> <b>What:</b> Public awareness of the Office of the District Attorney's responsibilities and services. <b>Why:</b> Public awareness educates crime victims, witnesses & those with child support issues of DA services.	The Govt & Community Relations Unit aligned with many community groups & has now over 50 volunteers for its community outreach activities. In April 2000, WeTip, Inc. nationally recognized FSD for its innovative strategies to locate parents who don't pay child support.	The Govt & Community Relations Unit plans on participating in the Orange Int'l Street Fair, the Cinco de Mayo festival, & the 3-day Orange County Fair. Other goals for FY 00/01 include sponsoring 18 Career Days for children and 9 community focus groups.	The Govt & Community Relations Unit is administering a Federal grant to outreach & educate recent immigrants on DA services. Additionally, Family Support conducts various programs, including recognizing those who pay child support & utilizing the Internet to locate delinquent parents.
<b>INCREASE GRANT REVENUE</b> <b>What:</b> External revenue required to fund DA criminal division operations. <b>Why:</b> Criminal division's mainly funded by Prop 172 sales tax & Co. General funds, which are both limited.	For fiscal year 1999/2000, the Office has received almost four million dollars in grant revenue to fund criminal division operations.	Increase grant revenue by 20% by the end of FY 2001/2002.	In an effort to increase revenue from federal and state sources, the Office established the Govt and Community Relations Unit. The Unit actively seeks grant revenue and works with various legislators to introduce legislation to support our Office's operations.

## Fiscal Year 1999-00 Key Project Accomplishments:

- Continued restructuring of Office criminal prosecution operations and implementing recommendations in the Criminal Division Operational Assessment Study.
- Responded proactively to concerns regarding violent crimes by establishing a Regional Gang Enforcement Team and by reorganizing existing programs to improve prosecution success.
- Implemented new procedures for attorney recruitment, rotation, and performance evaluation.
- Continued restructuring Family Support Division operations, initiating Financial Teams and reorganizing Night Teams to improve effectiveness.
- Increased 1999 child support collections 23.6% over 1998 levels.
- Maintained Family Support activity compliance to state and federal regulations.
- Initiated an outreach program with a particular focus on the Hispanic and Vietnamese communities.
- Hired a grant development specialist to find revenue to support other specialized program needs.
- Completed the lease-purchase acquisition of a building to house most of the Criminal Division and successfully moved into the facility.
- Initiated a modified work schedule for hourly employees and improved other work conditions, such as parking and intra-office communication.
- Implemented e-mail and voice mail for all employees and continued to introduce technological applications to enhance efficiency.
- Began the process to transition Family Support Division to a new County agency.

## Organizational Summary



**DA ADMINISTRATIVE SERVICES** - This Division provides administrative and technical support for the other five Office divisions. This support includes accounting, budgeting, computer systems, human resources services, facilities management, office services, purchasing, research, and compliance review/audit.

**DA BUREAU OF INVESTIGATIONS** - The Bureau consists of law enforcement personnel who provide investigative and other related technical services for the agency's prosecutors. Investigators conduct proactive investigations, specialty investigations, follow-up investigations, interviewing and subpoenaing of witnesses and ensuring that they are able to appear in court.

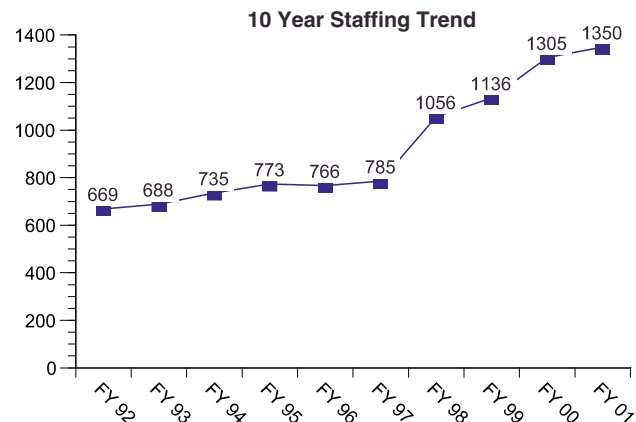
**DA FELONY OPERATIONS I** - This Division handles most of the felony cases of the Office. The new, centralized Felony Charging Unit is designed to make the filing of felony cases more efficient and consistent. Less complex felony cases are sent to the Felony Panel for further processing. More complex, specialized cases are handled by the Homicide, Sexual Assault, Family Protection or TARGET/Gang Units. The Felony Projects Unit handles special and sensitive cases (such as election code violations and other cases with political overtones).

**DA FELONY OPERATIONS II** - This Division contains vertical prosecution units handling Economic Crimes (auto theft and auto insurance fraud, workers' compensation fraud and other types of fraud), Consumer and Environmental Protection cases (scams against consumers, creation of environmental hazards), specialized narcotics cases (major vendors, methamphetamine lab seizures, etc.), career criminal cases, and welfare fraud criminal prosecutions. The Law and Motions Unit, which handles the writing of writs and appeals and other court motions is also located in this Division.

**DA FAMILY SUPPORT** - This Division handles all aspects of child support establishment and enforcement. Its main focus is to collect and distribute child support monies. If the non-custodial parent fails to respond, the attorney section utilizes available civil and criminal alternatives to enforce compliance with legally issued court orders.

**DA MISDEMEANOR OPERATIONS** - This Division oversees the criminal prosecution of adult misdemeanor crimes in each of the five Justice Centers, as well as, the operations of the Juvenile Unit. Between new filings and the completion of existing cases, the Division handles approximately 55,000 misdemeanor cases annually, and the vast majority of the 12,000 juvenile petitions presented to the Office each year.

## Ten Year Staffing Trend:



## Ten Year Staffing Trend Highlights:

- Criminal Division staffing increases have occurred with the transfer of 63 Welfare Fraud investigator positions from the Social Service Agency to the Office of the District Attorney; increases in attorneys and investigators to match the increases in sophisticated, complex felony crimes; increases in Information Systems and paralegals to increase the efficiency of Office operations; and increases in office support and administrative services personnel to handle increased responsibilities due to County decentralization and Office growth.
- Family Support Division increases initially stemmed from the implementation of the Price-Waterhouse operational audit that recommended structural changes and a reduction in caseloads. Continued staff increases allowed further reductions in generalized caseloads to the level recommended by Price-Waterhouse, and increased numbers of specialized functions to improve collections of "hard-to-collect" cases. Administrative support staff were also increased to handle the increased responsibilities of the Division and to prepare for the transition to a separate agency. Staff increases have led to substantial increases in collections, with an average annual increase of over 20% since FY 94-95. Family Support continues to operate at no cost to the County.



## Budget Summary

### Plan for Support of the County's Strategic Priorities:

As the only public safety agency operating in all areas of the County, the Office of the District Attorney will take the lead in implementing programs to enhance the core business of public safety and security. The Office has devoted significant resources to the strategic priority of Gang Crime Prevention, proactively initiating a Regional Gang Enforcement Team in response to the rise in gangs claiming financial, rather than physical, territories. The Office has also devoted considerable staff time to the Strategic Priority of an Integrated Criminal Justice System. In addition to encouraging the expansion of multi-agency programs, the District Attorney has devoted a great deal of resources to the development of integrated computer systems. The Office has also been involved in aspects of the Strategic Priorities involving the South County Courthouse, Juvenile Facilities and the Preventative Agenda.

Family Support Division will strive to improve effectiveness and efficiency in order to continue to operate at zero net county cost.

### Changes Included in the Recommended Base Budget:

On February 1, 2000, the Board of Supervisors approved ten additions, three deletions and 17 reclassifications for a net increase of seven additional positions for the Criminal Division as a result of a staffing assessment study conducted jointly by the CEO and the District Attorney's Office.

On November 9, 1999, the Board of Supervisors approved a lease conveyance agreement on the building at 401 Civic Center Drive, Santa Ana for the Criminal Division offices. Upon commencement of the second year lease term, the County shall pay the lessor an additional \$1,000,000. This amount was included in the Office's budget for FY 2000-01.

Due to legislative changes to California Family Code (FC) Sections 17307, 17704 and 17710 and the Welfare and Institutions Code (WIC) Section 10095, the Office is required to submit its Family Support Division's (FSD) FY 2000-01 budget request to the State Department of Child Support Services for funding review and approval. In our FSD budget request to the State, we have identified and included the funding requests for program enhancement as well as local transition costs necessary to establish a new county department referred to as the local child support agency as provided by FC Section 17304, with direct oversight and supervision from the Department of Child Support Services. The State has approved a total of 24 positions for the Accounting and Information Technology Units as part of the program enhancement. Local transition costs are not to be approved by the State at this time.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Regional Gang Enforcement Team</b> <b>Amount: .....\$ 357,216</b>	Add 3 Investigators & 1 Supvg Investigator to multi-agency team targeting violent & aggressive gangs	Increase investigations of sophisticated, organized, vicious gangs leading to increased convictions	026-003
<b>TRaCKRS</b> <b>Amount: .....\$ 174,298</b>	Add 2 investigators to continue this program and maintain database on unsolved violent crimes in OC	Proactively address & assist agencies in the investigation of violent crimes, increase cases filed	026-002
<b>Gov't and Community Relations</b> <b>Amount: .....\$ 115,945</b>	Convert extra-help staff to limited-term for outreach & for securing grants to reduce gen fund needs	Increase grant revenue to \$4.8 million, increase outreach efforts and implement survey findings	026-004
<b>FSD IT-Consortia System</b> <b>Amount: .....\$ 6,414,767</b>	State-mandated conversion to consortia payment processing system using State & Federal funds	Transition to selected consortia system without interruption of child support svcs; comply with state	026-008
<b>FSD Position Exchanges</b> <b>Amount: .....\$ 257,056</b>	Position exchanges with no net county cost that are required to meet FSD's changing business needs	Raise overall child support obligations, case collections & enhance compliance with state standards	026-007



## Approved Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Family Support Program Enhancement</b> <b>Amount: ..... \$ 800,000</b>	Comply with new mandates regarding locating parents, enforcing support orders; improve public service	Raise overall child support obligations, case collections, compliance with state performance standards	026-006
<b>FSD Info Technology Staffing</b> <b>Amount: ..... \$ 221,512</b>	Addtl staff required due to reorganization & new network application demands; no net county cost	Provide computer svcs to enhance payment processing, delivery of support svcs & state compliance	026-009

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	1,305	N/A	1,350	1,350	N/A
Total Revenues	76,595,567	94,076,160	89,264,840	116,921,225	27,656,385	30.98
Total Requirements	74,963,986	96,168,754	92,088,081	120,096,736	28,008,655	30.42
Net County Cost	(1,631,581)	2,092,594	2,823,241	3,175,511	352,270	12.48

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DISTRICT ATTORNEY in the Appendix on page 390.

## Highlights of Key Trends:

- The Family Support Division (FSD) has experienced significant, sustained increased in overall collections, in collections per case, in cases with court orders, and in paternities established. Factors contributing to this success are as follows:
  - Reorganization of FSD in September 1995.
  - Enhancement of the computer system to handle certain routine tasks without human intervention.
  - Increase in staff devoted to these efforts.
- Changes in the law which permitted the use of administrative processes instead of court processes.
- Greatly enhanced staff training.
- Greater public awareness of parental obligations.
- Retention of career family law attorneys.
- Focus on provision of quality customer service.
- SIF projects - defaults, modifications, Judgment Debtor Exams and Contempts.

## Budget Units Under Agency Control

No.	Agency Name	DA Administrative Services	DA Bureau Of Investigations	DA Felony Operations I	DA Felony Operations II	DA Family Support	DA Executive Management	Da Misdemeanor Operations	Total
026	District Attorney	0	0	0	0	61,049,025	59,047,711	0	120,096,736
116	Narcotic Forfeiture & Seizure	0	0	0	0	0	1,906,480	0	1,906,480
122	Motor Vehicle Theft Task Force	0	0	0	0	0	3,620,160	0	3,620,160
14H	Da's Supplemental Law Enforcement Svcs	0	0	0	0	0	1,113,777	0	1,113,777
	<b>Total</b>	0	0	0	0	61,049,025	65,688,128	0	126,737,153

# 116 - NARCOTIC FORFEITURE & SEIZURE

## Operational Summary

### Agency Description:

The mission of the unit is to ensure compliance to the mandates in Health and Safety Codes 11469-11470 involving the obtaining of assets forfeited or seized as part of narcotics investigations.

### Strategic Goals:

- Obtain all assets to which the Office is entitled based upon Health and Safety Code sections 11469 and 11470.

### Key Outcome Measures:

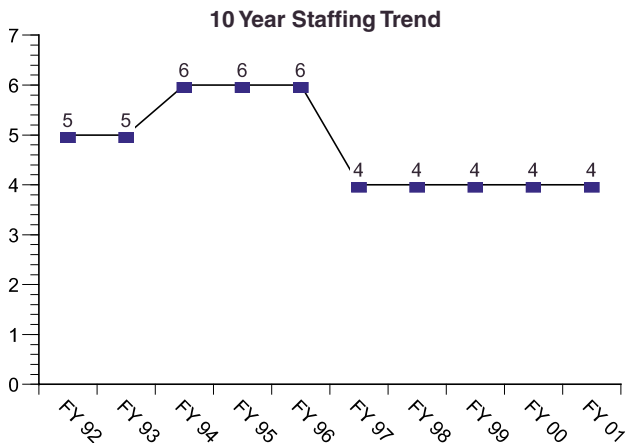
Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>PERCENTAGE OF POSSIBLE CASES FOR WHICH ASSETS WERE OBTAINED</b> <b>What:</b> Measures level of effectiveness of the program <b>Why:</b> Indicates the effectiveness of the program	All possible cases were followed up for asset acquisition	To follow up on all possible cases and obtain all assets to which we are legally entitled	Our experienced team acquires all assets to which we are legally entitled
<b>TOTAL NUMBER OF CASES AND TOTAL DOLLARS OBTAINED</b> <b>What:</b> Measures level of revenue obtained <b>Why:</b> Indicates level of performance & effectiveness in securing the revenue necessary to fund operations	204 closed cases, with \$160,643 in District Attorney portion of assets seized	Actual number depends on investigations by other agencies	Amount of assets that can be acquired has been dropping due to fewer investigations by other agencies

### Fiscal Year 1999-00 Key Project Accomplishments:

- In 1999, the Office filed all cases for which it qualified under the Asset Forfeiture & Seizure Program.
- In 1999, the Office closed a total of 204 cases which qualified for the Asset Forfeiture and Seizure Program, representing a 7% increase from 1998.
- The total dollar amount of the District Attorney portion of seized assets was nearly \$161,000.

**DA-NARCOTIC PROGRAM** - This Unit is part of the Narcotics Enforcement Team which has recently been reorganized as part of a unit that also handles Career Criminal prosecutions and Welfare Fraud criminal prosecutions. The Narcotic Asset Forfeiture and Seizure group consists of a Deputy District Attorney, an Investigator, a paralegal and an Attorney Clerk II.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- As the number of cases involving narcotic asset forfeiture and seizure declined, staffing was reduced.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Narcotic Asset Forfeiture and Seizure Program assists the Office in supporting the County's Strategic Priorities by bringing in critically needed revenues.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	4	N/A	4	4	N/A
Total Revenues	261,905	285,000	362,615	259,500	(103,115)	-28.44
Total Requirements	344,818	1,909,305	273,415	1,906,480	1,633,065	597.28
FBA	1,761,977	1,624,305	1,679,064	1,646,980	(32,084)	-1.91

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: NARCOTIC FORFEITURE & SEIZURE in the Appendix on page 391.

### Highlights of Key Trends:

- The trend for several years has been declining amounts of assets qualifying for forfeiture and seizure.

## 122 - MOTOR VEHICLE THEFT TASK FORCE

### Operational Summary

#### Agency Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	2,209,112
Total Final FY 2000-01 Budget:	3,620,161
Percent of County General Fund:	N/A
Total Employees:	6.00

#### Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS</b> <b>What:</b> Measures level of effective, just prosecution <b>Why:</b> Indicates effectiveness of prosecution	97% of defendants were convicted in FY 98-99 (the last year of compiled data available)	Determine appropriate targeted outcomes for felonies and misdemeanors; Maintain or exceed targeted outcomes	This highly experienced unit has been very successful in building cases against major auto theft rings
<b>NUMBER OF REPORTED MOTOR VEHICLE THEFTS</b> <b>What:</b> Measures ability of achieving goal of reducing motor vehicle theft <b>Why:</b> Indicates service level and responsiveness of the Office	10,866 thefts reported in FY 98-99, a decrease from FY 97-98's 11,883 (FY 98-99 is the last year of compiled data available)	Continue to reduce the number of vehicle thefts reported	The Task Force has achieved reductions for seven consecutive years

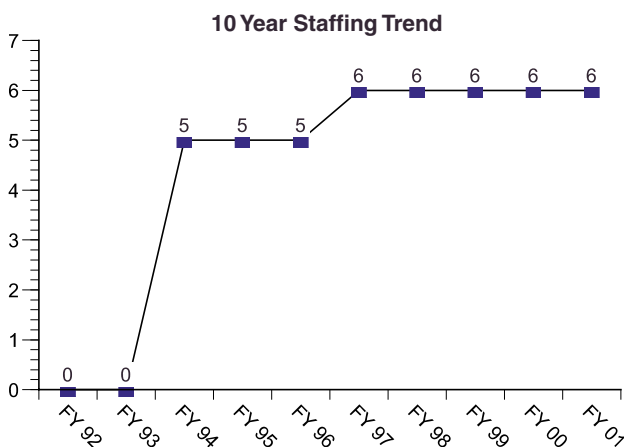
#### Fiscal Year 1999-00 Key Project Accomplishments:

- Note: The last year for which data has been compiled is FY 1998-99. Trends in FY 99-00 mirror the levels of FY 98-99.
- There were 484 investigations conducted and 154 surveillances.
- Complaints were filed in 83 cases.
- Cases were completed against 34 defendants, with 33 convictions.
- 324 vehicles with a value of \$2.8 million were recovered.

- There were 1,691 assists made to other agencies.
- There were 10,866 motor vehicle thefts reported in FY 98-99, a 9% reduction over FY 97-98 and the seventh consecutive reduction achieved by the Task Force.

**O.C. VEHICLE THEFT TASK FORCE** - This Unit is part of the Economic Crimes Unit, a vertical prosecution unit in the Felony Operations I Division of the Office of the District Attorney. The Task Force consists of two Deputy District Attorneys, one Investigator, an Accountant/Auditor II and two Attorney Clerk IIs.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- The Task Force began operations in the 1992-93 fiscal year. An increasing number of investigations led to a small increase in staff.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	6	N/A	6	6	N/A
Total Revenues	2,282,686	2,298,000	2,357,953	2,370,000	12,047	0.51
Total Requirements	2,264,618	3,552,896	2,206,648	3,620,161	1,413,513	64.06
FBA	1,168,618	1,254,896	1,141,708	1,250,161	108,453	9.50

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: MOTOR VEHICLE THEFT TASK FORCE in the Appendix on page 392.

### Highlights of Key Trends:

- The number of investigations, complaints filed, and vehicles recovered varies greatly from year to year. Even though the number of reported thefts continues to decline, it is expected that the number of investigations will remain stable. At this point, all of the resources available are used for investigations; more cases are dis-

covered than the Task Force can investigate as thoroughly as it desires. The conviction rate has always been very high because of the quality of the investigations and the cooperation among agencies. The number of defendants can vary widely; in one year, a single case had 87 defendants.

# 14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

## Operational Summary

### Agency Description:

This fund supplies the Office of the District Attorney with supplemental resources so that the primary mission and strategic goals of the Office can be achieved.

### Strategic Goals:

- To allocate 12.5% of the Supplemental Law Enforcement Services Fund to the Office of the District Attorney.

### Fiscal Year 1999-00 Key Project Accomplishments:

- Through the Supplemental Law Enforcement Services Fund (SLESF), Fund 14H continued to provide the Office with critically needed revenues to fund criminal prosecution, investigation and support staff positions.

**DIST ATT SUPPLMTL LAW ENF SVCS** - This was established on August 20, 1996 pursuant to the requirement of Assembly Bill 3229. This Fund is monitored by the Fiscal Services Unit of the Administrative Services Division.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,074,795
Total Final FY 2000-01 Budget:	1,113,777
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplying additional revenues to the programs of the Office of the District Attorney working on meeting the County's Strategic Priorities.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,085,795	1,050,313	1,079,858	1,077,276	(2,582)	-0.24
Total Requirements	1,351,632	1,083,502	1,074,795	1,113,777	38,982	3.63
FBA	277,381	33,189	11,545	36,501	24,956	216.16

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS in the Appendix on page 393.

## 041 - GRAND JURY

### Operational Summary

#### Mission:

The primary responsibility of the Grand Jury is to inquire of public offenses committed or triable within the county. The Grand Jury carries out this responsibility by hearing evidence presented by the County District Attorney to determine if certain persons should be charged with crimes and stand trial in Superior Court.

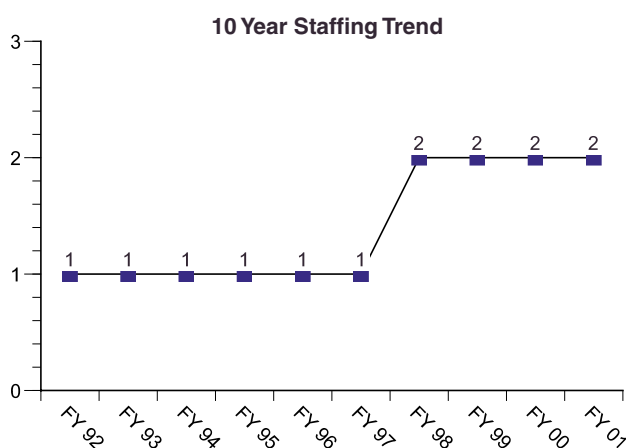
#### Strategic Goals:

- To inquire of public offenses committed or triable within the county and investigate or inquire into matters of civil concern.

#### Fiscal Year 1999-00 Key Project Accomplishments:

- For FY 99-00, the Grand Jury provided support to the District Attorney by hearing 11 criminal cases and one special Grand Jury case brought before it. Further, the Grand Jury conducted inquiries into the governmental functioning within Orange County and issued 22 reports on its findings.

#### Ten Year Staffing Trend:



#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	309,383
Total Final FY 2000-01 Budget:	378,139
Percent of County General Fund:	0.02%
Total Employees:	2.00

#### Ten Year Staffing Trend Highlights:

- While the members of the Grand Jury are not County employees, they have the administrative and clerical support of the Grand Jury Administrator and a Secretary II.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The budget is significantly higher than anticipated in the 2000 Strategic Plan due to a larger carry forward of project funds than originally projected. This is due, in part, to an increase in multi-year projects budgeted at 100% in the first year with the unexpended balance carried forward from year



to year. Multi-year projects budgeted this way include those funded by the SuperNOFA grant process and the block grant programs. They were budgeted this way to facilitate the County's progress toward its strategic goal in addressing Housing, Homelessness, and Infrastructure needs.

The Board of Supervisors has determined that Affordable Housing is a 2001 Strategic Priority. In accordance with this action, in the current budget, H&CD has allocated over \$6 million in new and carried forward funds for the creation of Affordable Housing. H&CD will continue to work at the direction of the CEO and Board of Supervisors toward the achievement of this goal.

H&CD is currently working toward the development of a program to address the Board of Supervisors Strategic Priority of the creation of Community Centers and Parks within the County's target areas.

H&CD is also committed to a successful implementation of the Management Performance Plan and the Performance Incentive Plan over the next year.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	N/A
Total Revenues	0	0	0	0	0	0.00
Total Requirements	304,952	368,571	296,278	378,139	81,861	27.63
Net County Cost	304,952	368,571	296,278	378,139	81,861	27.63

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: GRAND JURY in the Appendix on page 394.

### Budget Units Under Agency Control

No.	Agency Name	Grand Jury	Total
041	Grand Jury	378,139	378,139
	<b>Total</b>	378,139	378,139

## 047 - MARSHAL

### Operational Summary

#### Mission:

The mission of the Marshal's Department is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

#### Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>PERCENT OF JUDGES WHO ARE SATISFIED W/ MARSHAL SERVICES IN AND FOR OC COURTS.</b> <b>What:</b> A measure of meeting the goal of safe and effective court services. <b>Why:</b> Ensure service delivery meets expectations of judiciary.	Publish results of client survey. Expand in-house security training videos. Integrate PIP and MPP programs. Expand data systems integration/data sharing. Implement 800 MHz capabilities, all Marshal locations.	Increase # of satisfied judges overall. Increase # of satisfied judges with personnel performance. Increase # judges satisfied with communications. Increase # judges satisfied with security overall.	The first judicial survey has been received and analyzed.
<b>COST PER BENCH POSITION FOR MARSHAL SERVICES.</b> <b>What:</b> A measure of meeting the goal of safe and effective court services. <b>Why:</b> Ensure allocation of financial resources is effective.	Seek cost reduction opportunities. Continue operational flexibility measures that reduce expenses. Use of lesser classifications. Use of extra-help employees.	Reduce costs overall.	Six deputies replaced by six CSOs in FY 2000.
<b>NUMBER OF CONFISCATED WEAPONS AND DEVICES IN COURTHOUSES.</b> <b>What:</b> A measure of meeting the goal of safe and effective court services. <b>Why:</b> Ensure a safe environment for court employees & visitors.	Outlying courthouse weapons screening.	Implement screening at each courthouse as the State is able to fund. Reduce type of dangerous items confiscated annually.	Two of six facilities have weapon screening: 12,558 weapons confiscated.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	34,822,303
Total Final FY 2000-01 Budget:	36,238,762
Percent of County General Fund:	1.76%
Total Employees:	464.00

## Key Outcome Measures: (Continued)

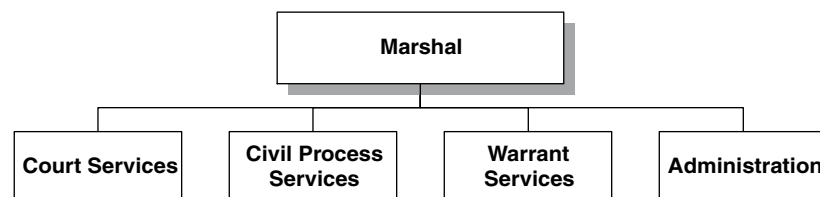
Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>NUMBER OF PRISONERS PROCESSED BY FACILITY.</b> <b>What:</b> A measure of meeting the goal of safe and effective court services. <b>Why:</b> Ensure resources deployed to safely handle prisoners.	Needs Assessment Evaluation - Facilities. Complete A&I Marshal facility needs. Improve detention facilities & deputy areas, implement health recommendations. Implement Grand Jury recommendations. Request funds for A&I deferred maintenance issues.	Assess # of prisoners safely maintained at each facility. Reduce # of deferred maintenance projects and external recommendations.	Maintaining all prisoners put in our custody; improving facilities as funding allows. Prisoners: 1999 = 118,991; 1998 = 131,760.
<b>PERCENT OF ASSIGNED WARRANTS THAT ARE CLEARED.</b> <b>What:</b> A measure of meeting the goal to provide effective warrant enforcement. <b>Why:</b> Due diligence indicator of crime intervention.	Training resources expansion. Expand use / maximize in-house trainer program. Integrate PIP and MPP programs and procedures. Establish employee goals and monitoring. Reduce Investigator Office/ Other hours.	Increase field investigator skill sets. Increase field time.	Of 91,351 warrants active for field service in 1999, 21,925 were cleared.
<b>PERCENT OF WARRANTS RECEIVED IN BACKLOGGED STATUS OR NOT WORKED.</b> <b>What:</b> A measure of meeting the goal to provide effective warrant services. <b>Why:</b> Efficient and expeditious handling of warrants of arrest.	Expand data systems integration / data sharing. Data Systems to commence bridge systems development.	Reduce warrant backlog through improved technology.	31,878 warrants in holdover in 1998 reduced to 31,534 in 1999.
<b>NUMBER OF CIVIL CASES PROCESSED AND TOTAL FEES COLLECTED.</b> <b>What:</b> A measure of meeting the goal to provide cost effective and efficient civil processing. <b>Why:</b> Evaluates marketing to show services & gain more revenue.	Maintain high client satisfaction. Add client focused website pages. Implement new civil process system. Prepare marketing plan for civil processing system. Expand data systems data sharing. Commence bridge systems development.	Increase number of cases recorded and increase revenue collected.	58,705 cases received in 98-99, \$1.7 million in fees collected. Revenue was below anticipated, technology development continues through the steering committee.
<b>PERCENT OF PROCESS SERVED.</b> <b>What:</b> A measure of meeting the goal to provide cost effective and efficient civil processing. <b>Why:</b> Indicates progress toward gaining larger market share.	Training resources expansion. Expand use/maximize in-house trainer program. Maintain high levels of client satisfaction. Effectiveness evaluation: civil systems client surveys.	Maintain high level of service satisfaction and effective follow-up.	78% cases to field served in 1998; 79% in 1999. Objective is to serve 80% of cases.

## Fiscal Year 1999-00 Key Project Accomplishments:

- Civil Processing - By late 1999, the Department was well on its way to launching a customized application for civil processing known as the Marshal's Automated Civil System (MACS). The system will allow simpler and faster data entry and retrieval of case information. Costs will be reduced by approximately \$120,000 through less reliance on County data center support and maintenance inherent in the former system.

- Peace Officer Training - POST (Peace Officer Standardized Training) satellite programs have been successfully transmitted and became part of a valuable tape library available to all Marshal personnel. In order to maintain their Penal Code 830.1 peace officer status, deputies must complete a predetermined number of hours in training each year. These satellite transmittals provide a less costly alternative for some of the mandatory training requirements.
- Americans With Disabilities Act (ADA) Modifications - Retrofitting of the Marshal's West Justice Center public counter was completed, meeting standards required by the ADA.
- Harbor Bus Bay - Work was commenced on the Bus Bay at the Harbor Justice Center, targeted for completion in May, 2000. It will provide additional safeguards against the potential escape of criminals during the loading and unloading of inmates.
- Video Arraignments - This program saves costs over alternative means of transporting inmates to County courthouses for the purpose of arraignment, and reduces the potential need for detention facilities expansion. The Courts maintain records on video arraignments and the Department utilizes this data to evaluate the effectiveness of service delivery.
- Court Services Officers (CSO) - During 1999, the Department continued to work with the Courts in providing lower cost service alternatives where possible. As a result of placing several CSOs as bailiffs where non-criminal cases allowed that discretion, the County realized lower expenses than it had appropriated in the budget and the Courts realized a lower cost of service. The department continues to strive toward reducing costs where security issues are not compromised.
- Display of Marshal History - A team of Marshal staff members researched the history of the Marshal's Department and gathered memorabilia to create an attractive display case. The Department was invited to display these materials at the Old County Courthouse garnering favorable reviews by the Museum Curator and public. Depending on the County's space availability, this is part of a permanent collection that can now rotate to different sites and provide an educational and public affairs opportunity for the County.
- Internet Service Delivery - The Marshal's web site continues to add new content to its pages. The Department added sections for job interests, History of the Marshal's Department, and other features that have steadily increased the number of "hits" the site is receiving nationwide.
- Most Wanted Cable program - 1999 saw the Department team with Comcast Cable Television Network in launching a regular program on public access profiling subjects wanted on outstanding arrest warrants.

## Organizational Summary



**MARSHAL COURT SERVICES** - Court Services: One of the primary responsibilities of the Marshal's Department is security of the Courts. Courtroom security is achieved by Deputies and Court Services Officers (CSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect

judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Center, CSO security personnel patrol

courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. CSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned Court services is funded through Trial Court Funding.

**Detention:** Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. Approximately 120,000 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24 hour jail functions are allowed under Rule 810 and the costs therefore are reimbursed by Trial Court Funding.

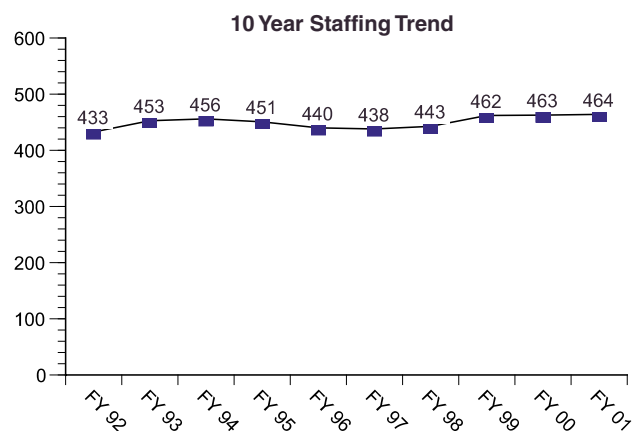
**MARSHAL CIVIL PROCESS SERVICES** - An important duty performed by Deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. Civil service revenue has declined by about \$100,000 annually for the last two years and the Department expects this trend to continue for calendar year 2000 with approximately \$1.6 Million in civil fees collected. The Department is actively engaged in technical reviews and marketing plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

**MARSHAL WARRANT SERVICES** - The Marshal is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front line peace officers. The Marshal's Department expects to receive almost 70,000 warrants during the Year 2000. While misdemeanor warrants issued to the Marshal's Department have decreased in recent years, labor intensive felony warrants have increased. The Marshal's aggressive warrant enforcement program helps ensure compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

**MARSHAL ADMINISTRATION** - Administration includes a) executive management, comprising a Command Staff composed of the Marshal, an Assistant Marshal and two Captains; and b) administrative staff including Human Resources, Fiscal/Payroll, Purchasing, Data Systems, Training and Backgrounds that support all activities of the Department.

**MARSHAL EXECUTIVE MANAGEMENT** - Refer to Marshal Administration above.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- The Marshal's Department was commended in a 1993 CAO/Marshal operational review for being at the cutting edge of innovation for having implemented cost cutting programs such as:
- Using Civilian Marshal Technicians in service of civil process.
- Using Court Services Officers (CSOs) instead of deputies in civil calendars.
- Use of CSOs to operate security screening.
- Use of retirees and extra help deputies as alternatives to full-time positions.
- Prioritization and service methods for warrants.
- Since this 1993 report, the Marshal's Department has continued to reduce costs through reducing overtime and either civilianizing or reclassifying positions where appropriate. In spite of these reductions, the Department maintained an acceptable level of service in all mandated programs.

- The Department has civilianized its training section and has eliminated full-time staffing for background investigations by assigning extra help deputies to this function.
- The employee count reflects no growth from 1999 to 2000, since a mid-year adjustment increased authorized staffing level during 1999 to 464.

The Marshal's Department is using creative resources to populate the data in the Business Plan and ensuring that all employees take part in its development. Copies of the Business Plan will be provided to each employee. These measures will ensure that PIP, MPP, and the Business Plan continually align with the Department's mission and goals.

### Changes Included in the Recommended Base Budget:

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Marshal's Department fully embraces the County's employee incentive program. These programs are commonly referred to as PIP (Performance Incentive Program) and MPP (Management Performance Plan). These complementary incentive plans are designed to integrate the Business Plan with the individual performance goals that employees set during annual reviews.

By Board of Supervisors action, the Marshal's Department was merged with the Sheriff's Department effective 7/1/00 and budget unit 047 was transferred to the Sheriff's oversight. All of the services formerly provided by the Marshal are now provided by Sheriff Court Operations. All references to the Marshal or Marshal's Department in the following narrative now refer to the Sheriff or Sheriff Court Operations. The merger produced general fund savings of \$1.3 million in the first year as a result of the deletion of 20 support positions. An additional \$1.1 million will be transferred from 047 to 060 as a result of the transfer of 21 positions to non-court support roles in the Sheriff's Department. The position and appropriations adjustments will be made during the first quarter budget report to the Board in November 2000. The appropriations shown here for 047 do not reflect those adjustments.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Civil Process Services</b>	Candidate System Completion (No Net County Cost)	This will guarantee seed money for post-merger project work.	047-002
<b>Amount: ..... \$ 200,000</b>			

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	463	N/A	464	464	N/A
Total Revenues	24,064,790	25,678,391	25,325,830	27,493,226	2,167,396	8.56
Total Requirements	32,746,715	34,380,482	34,895,234	36,238,762	1,343,528	3.85
Net County Cost	8,681,925	8,702,091	9,569,404	8,745,536	(823,868)	-8.61

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: MARSHAL in the Appendix on page 395.

### Highlights of Key Trends:

- The Marshal continues to implement its strategic plan for automation. The Marshal Civil Process system

(MACS) is intended to replace dependencies on County systems while providing a Graphical User Interface (GUI)-based platform that is more user-friendly and

cost effective. Customized applications in this new system have licensing capability for future growth and marketing opportunities. The Marshal Accounting Payroll and Personnel System (MAPPS) will enter Phase I review in the Year 2000. The Marshal has expanded the Department's Internet site to provide more services to site visitors. The Department has also developed and will be expanding an Intranet site with connectivity to the County site.

- The Central Justice Center Annex (a remodeled Federal facility) is expected to open by Spring 2000; it will house five new courtrooms.
- The Marshal's Department is committed to exploring new and innovative ways to efficiently and cost-effectively serve the judiciary and the public of Orange County. By providing copies of the business plan to all Marshal's personnel, it is the Department's goal to ensure that each member is committed personally to enhance the services we provide.

### Budget Units Under Agency Control

No.	Agency Name	Marshal Court Services	Marshal Civil Process Services	Marshal Warrant Services	Marshal Administration	Marshal Executive Management	Total
047	Marshal	24,509,904	5,165,298	3,276,356	2,994,902	292,302	36,238,762
	<b>Total</b>	24,509,904	5,165,298	3,276,356	2,994,902	292,302	36,238,762



## 057 - PROBATION

### Operational Summary

#### Mission:

To protect the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

#### Strategic Goals:

- Obtain adequate staffing and resources to address the projected service delivery of workload.
- Maintain juvenile institutions at their rated capacities and secure additional resources to meet projected bed demand.
- Expand continuum of balanced approach services for juvenile and adult probationers.
- Evaluate ways to improve adult and juvenile victim-related services.
- Expand the use of technology to enhance the effectiveness of operations.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>PERCENT OF PROBATIONERS WHO COMMIT A NEW VIOLENT CRIME WHILE ON PROBATION.</b> <b>What:</b> Percent of probationers who commit a new crime or law violation during their supervision period. <b>Why:</b> Measures level of community safety by identifying probationers arrested for new violent offense.	New measure. Year 2000 will be base year.	Base year. Data under development.	Measurement will be taken at the end of Year 2000.
<b>PERCENT OF PROBATIONERS WHO COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION.</b> <b>What:</b> Percent of probationers who commit a new crime or law violation during their supervision period. <b>Why:</b> Measures level of community safety by identifying number of probationers arrested for new offense.	New measure. Year 2000 will be base year.	Base year. Data under development.	Measurement will be taken at the end of Year 2000.
<b>RATING VICTIM SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED THEM.</b> <b>What:</b> Survey of assistance provided to victims by Probation, and the manner and method of delivery. <b>Why:</b> Measures victim response to services provided by Probation.	New measure. Year 2000 will be base year.	Base year. Data under development.	Measurement will be taken at the end of Year 2000.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	89,841,581
Total Final FY 2000-01 Budget:	101,137,642
Percent of County General Fund:	4.90%
Total Employees:	1,374.00

## Key Outcome Measures: (Continued)

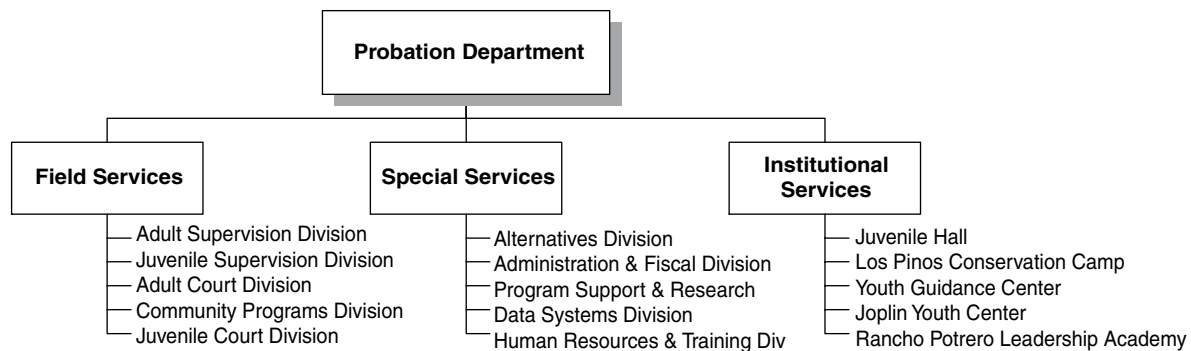
Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>PERCENT OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO CRIME VICTIMS.</b> <b>What:</b> Measures the percent of restitution owed by a probationer that was actually paid. <b>Why:</b> Measures the success of the Probation Department in collecting restitution for crime victims.	New measure. Year 2000 will be base year.	Base year. Data under development.	Measurement will be taken at the end of Year 2000.
<b>SURVEY OF PROBATION DEPARTMENT EMPLOYEES.</b> <b>What:</b> A survey of employee satisfaction with the quality of the work environment. <b>Why:</b> Measures employee satisfaction of morale, management, communications and customer services.	New measure. Year 2000 will be base year.	Base year. Data under development.	Measurement will be taken at the end of Year 2000.
<b>PERCENT OF COURT INVESTIGATIONS SUBMITTED WITHIN FILING REQUIREMENTS.</b> <b>What:</b> Percent of investigative and progress court reports that are completed and filed timely. <b>Why:</b> Measures the success of the Probation Department at meeting court deadlines.	97% of 1,471 adult investigations, 3,317 juvenile investigations and 557 progress reviews were completed within required timelines.	97% or better.	Measurement will be taken at the end of Year 2000.
<b>PERCENT OF PROBATIONERS EMPLOYED OR IN SCHOOL.</b> <b>What:</b> Percent of probationers employed or in school consistently for at least 6 months in Year 2000. <b>Why:</b> Measures Probation's success in assisting probationers to gain employment or go to school.	New measure. Year 2000 will be base year.	Base year. Data under development.	Measurement will be taken at the end of Year 2000.
<b>IMPROVEMENT IN INTERPERSONAL FUNCTIONING AND LIFE-SKILLS ABILITIES AMONG PROBATIONERS.</b> <b>What:</b> Differences in results of probation assessments given at intake and one year later. <b>Why:</b> Measures effectiveness of initial probation assessment of probationer needs.	New measure. Year 2000 will be base year.	Base year. Data under development.	Measurement will be taken at the end of Year 2000.

## Fiscal Year 1999-00 Key Project Accomplishments:

- Continued to aggressively seek new funding sources to support program operations while minimizing impact on County general funds.
- Enhanced the recruitment effort to hire additional qualified sworn and professional staff to more closely meet budgeted needs, supported by a cadre of 500 Volunteers in Probation, 45 Volunteer Probation Officers and five Mentors.
- Developed new public/private partnerships and remained an active participant in existing collaboratives.
- Succeeded in keeping juvenile facility overcrowding at or below the 1998 level.
- Submitted a successful application for State Board of Correction funding to establish a Youth Leadership Academy at Rancho Potrero near Trabuco Canyon.
- Opened Youth and Family Resource Centers in Santa Ana, Aliso Viejo and Garden Grove, fulfilling the objective of providing intensive, multi-agency intervention program services to at-risk youthful offenders throughout Orange County.
- Expanded juvenile continuum of care services by the addition of Intensive in-home family intervention services for older juvenile offenders (15 ¾ - 18 years of age) in the Youth and Family Services Centers and the successful acquisition of Challenge II grant funds to implement the Independent Living and Respite Care/Family Conflict Resolution programs.

- Expanded adult caseload specialization by assigning two revenue-offset Deputy Probation Officers (DPO) to the North Justice Center Drug Court; adding a seventh DPO to the Adult Sex Offender Unit; initiating the consolidation of domestic violence cases into two specialized caseloads per probation supervision region; and partnering with HCA and the Sheriff's Department in the Mentally Ill Offender Crime Reduction grant program.
- Amended the Mission Statement to reflect a renewed focus on victims' services and worked with the Juvenile Court to augment restitution recovery for victims via collection enforcement activities directed at parents who are now held liable, pursuant to new law, for damages caused by their children.
- Continued automation planning endeavors for the Adult Intake and Juvenile Institutional Systems, as well as, photo capturing and document imaging projects.
- Issued 340 laptop computers to field DPO's to allow them modem access to Probation's central client database from remote locations.
- Successfully converted to a Year 2000-compliant accounts receivable system.
- Installed a new, state-of-the-art video security system at Juvenile Hall.
- Avoided, through extensive planning and department-wide testing, operational impairments or compromises in staff and client safety due to computer system failure upon entering the new millennium.

## Organizational Summary



**PROBATION - FIELD SERVICES** - Provides intake screening services for all juveniles referred by law enforcement agencies for alleged violation of the law and provides preliminary investigation to determine if further referral to the District Attorney and Court is necessary. When applicable, refers minors to community-based juvenile resources for services. Provides the Court and Department with information to assist in the sentencing and supervision of offenders.

Provides all supervision of adult and juvenile offenders in the community on formal probation, County parole, or private foster or group home placement. Provides community services for first-time juvenile offenders classified as having a high-risk potential for ongoing delinquency (8% Intervention Program) and transitional aftercare services for juveniles released from Probation Department institutions.

Enforces court orders and assists in the resocialization of offenders through a combination of direct and supportive actions based on ensuring community safety, addressing offender accountability, and promoting competency building in those individuals under supervision.

**PROBATION - SPECIAL SERVICES** - Provides data system and research support, human resource services, training, administrative and fiscal services, and collections enforcement for all functions of the Probation Department. Provides long-range planning support, outside funding pursuit, legislative analysis, contract administration, and operates the volunteer program. Provides specialized gang-and narcotic-offender supervision, employee internal affairs/background investigations, and processes intercounty/interstate

adult case transfers. Oversees the County's adult supervised electronic confinement and work furlough programs, community resource monitoring, and specialized service provider monitoring such as in cases of domestic violence offenders.

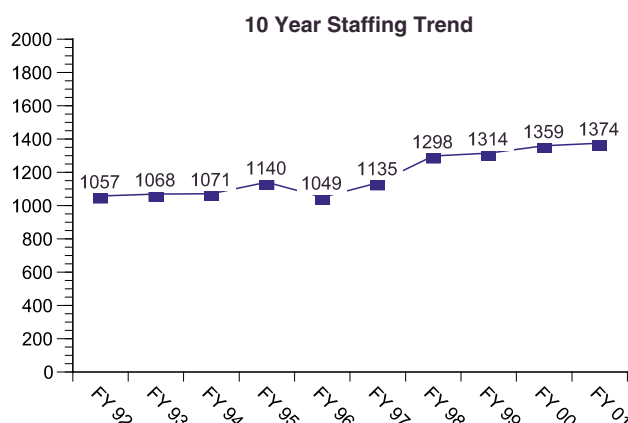
**PROBATION - INSTITUTIONAL SVCS** - Provides pre-court detention services for arrested minors referred in custody and secure confinement and treatment for committed wards at Juvenile Hall and the Juvenile Hall Annex.

Provides treatment and confinement programs for wards not requiring secure custody at the Los Pinos Conservation Camp, Youth Guidance Center and Joplin Youth Center.

Provides alternatives to County institutionalization through 1) programs of home restriction for select pre- and post-court cases; 2) the Juvenile Court Work Program; and 3) day-treatment commitment programs.

**CHIEF PROBATION OFFICER** - Oversees a department that provides investigative services to the Superior Court in Justice Centers located throughout Orange County to assist in the sentencing of offenders; supervises those placed on probation or diverted from formal court processes; provides investigative and supervision services for the County parole operation; and operates the County's juvenile correctional facilities.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- The Probation Department staff expanded from FY 97 to FY 00 as a result of the following:

- Opening of new 60-bed unit at Juvenile hall.
- Opening of the Juvenile Hall Annex.
- New or expanded programs arising from the availability of new, non-County General funding sources.
- Assumption of decentralized County services.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Probation Department will be actively engaged in the expansion of the Los Pinos Conservation Camp and addition of the Rancho Potrero Leadership Academy which were adopted by the Board of Supervisors as Strategic Priorities in 1998 and will continue to aggressively pursue revenue offsets for these projects where available.

The opening of a Youth and Family Employment Resource Center at MCAS-Tustin was also adopted as a Strategic Priority in 1998, and its design and construction is being recommended for inclusion in the FY 00-01 budget. The Probation Department has organized a consortium of providers to contribute to the education and training component of this facility, thereby reducing the ongoing projected annual operational cost for the Center from \$3 million when adopted in 1998 to \$570,000.

In 1999 the Probation Department converted its accounts receivable system to an AS/400 platform integrated with the department's case management system, which also solved a major Year 2000 compliance problem. In 2000-01 a collections module will be added to the accounts receivable system which we anticipate will facilitate the billing and collection of receivables and, hopefully, generate increased revenue for the County. Related thereto, all Probation Department fees will be updated and presented to the Board of Supervisors for adoption in the Fall of 2000. These intentions notwithstanding, the 2000-01 base budget includes an additional \$500,000 in revenue over 1999-00 levels related to Probation's continuing goal of improving the collection of fees and fines from probationers or other responsible parties.

The Probation Department continues to accept leadership roles on a Statewide basis to help facilitate County goals. The Chief Probation Officer has been appointed by the Governor to serve on the State Board of Corrections. The Chief Probation Officer will also continue to take an active role in supporting the Chief Probation Officers of California in the related pursuit of new revenue and the protection of existing revenue resources.

The Probation Department will be convening all managers in August 2000, to begin planning for the FY 2001-02 budget cycle. A review of all existing programs will be initiated to determine if there are any that are no longer effective and should be curtailed or eliminated.

\$500,000 for the second year continuation of the County Islands projects.

As included within the County's Strategic Plan for FY 2000-01 on which the Net County Cost Target is based, funding for the 32-bed expansion of the Los Pinos Conservation Camp, effective April 1, 2001 (\$283,000), and funding to establish a specialized unit to supervise domestic violence cases, effective January 1, 2001 (\$157,000).

An \$800,000 reduction associated with one-time purchases budgeted in FY 1999-00.

\$4.3 million for cost of living adjustments.

### Changes Included in the Recommended Base Budget:

The Probation Department base budget is submitted within the Net County Cost target established by the CEO and includes the following changes.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Institutional Services</b> Amount: ..... \$ 0	Assistant Probation Division Director for the Rancho Potrero Leadership Academy.	Full-time oversight to the planning and construction of the Leadership Academy.	057-004
<b>Special Services</b> Amount: ..... \$ 0	2 new positions for additional accounting support.	Facilitation of timely identification, recordation and reconciliation of receipts and accounts.	057-007
<b>Special Services</b> Amount: ..... \$ 333,218	6 new positions for juvenile institutional maintenance and repair.	Ability to implement preventative measures in facility maintenance and make repairs more timely.	057-008
<b>Institutional Services</b> Amount: ..... \$ 0	3 new support positions for Juvenile Hall to handle increased # of meals being served.	Probation's Year 2000 Business Plan objective #1 is to obtain adequate staffing to meet workloads.	057-009

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	1,359	N/A	1,374	1,374	N/A
Total Revenues	32,293,908	34,969,541	34,632,689	35,828,722	1,196,033	3.45
Total Requirements	81,451,884	92,894,615	88,642,261	101,137,642	12,495,381	14.10
Net County Cost	49,157,976	57,925,074	54,009,572	65,308,920	11,299,348	20.92

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PROBATION in the Appendix on page 396.

### Highlights of Key Trends:

- The need for as many as 564 additional juvenile institutional beds by the year 2010 in anticipation of continued growth in the overall County population, particularly in the juvenile population (age 10 to 17 years), continued growth in the number of gangs and overall gang membership, and an increase in the absolute number of juvenile arrests for violent crimes.
- Renewed interest by the State Legislature in crime prevention and intervention programs for high-risk juvenile populations and more recently for high-risk adult populations, as well as, in restorative justice to make victims of crime whole.
- Continued expansion and growth in opportunities for technological improvements to ways of doing business

### Budget Units Under Agency Control

No.	Agency Name	Probation - Field Services	Probation - Special Services	Probation - Institutional Svcs	Chief Probation Officer	Total
057	Probation	37,656,639	24,695,349	38,465,617	320,037	101,137,642
14R	Ward Welfare	0	0	500,000	0	500,000
	<b>Total</b>	37,656,639	24,695,349	38,965,617	320,037	101,637,642

# 14R - WARD WELFARE

## Operational Summary

### Agency Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

### Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to enhance the landscaping beyond what the County will provide.

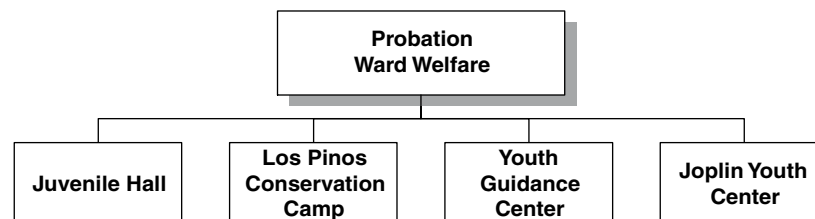
### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>TO BE TAKEN IN CONTEXT WITH THE OVERALL OUTCOME MEASURES OF THE PROBATION DEPARTMENT.</b>	Not applicable.	Not applicable.	Not applicable.
<b>What:</b> Not applicable.			
<b>Why:</b> Not applicable.			

### Fiscal Year 1999-00 Key Project Accomplishments:

- The Los Pinos Conservation Camp, using Ward Welfare moneys, was able to field a Mock Trial team that performed capably and was highly placed in the County's high school competition.
- Ward Welfare funds were used to purchase computer hardware and software for the educational component of the ASERT substance abuse treatment program at the Youth Guidance Center.

## Organizational Summary





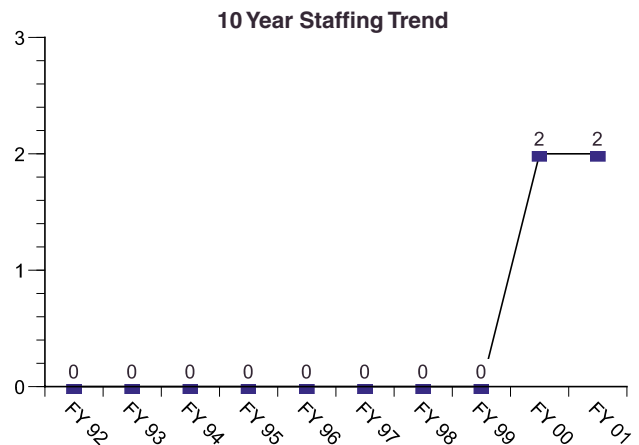
**WARD WELFARE-JUVENILE HALL** - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to Juvenile Hall to coordinate and develop planned recreational activities for the detainees in the institutional programs.

**WARD WELFARE-LOS PINOS** - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees.

**WARD WELFARE-YGC** - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, the funds are used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

**WARD WELFARE-JOPLIN** - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to the Joplin Youth Center to coordinate and develop planned recreational activities for the detainees in the institutional programs.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	N/A
Total Revenues	44,855	900,000	264,953	500,000	235,047	88.71
Total Requirements	44,859	900,000	264,953	500,000	235,047	88.71
FBA	0	0	(70,947)	0	70,947	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: WARD WELFARE in the Appendix on page 397.

## 058 - PUBLIC DEFENDER

### Operational Summary

#### Mission:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

#### Strategic Goals:

- Emphasize personnel development to provide quality legal representation to clients, while maintaining a high level of efficiency.
- Continue to secure and upgrade the level of computer/technological hardware and software available to and utilized by Public Defender staff.
- Evaluate compliance with the California State Bar Association Guidelines on Indigent Defense Services and National Legal Aid & Defender Association (NLADA) recommendations.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>DRUG COURT PROGRAM PARTICIPATION</b> <b>What:</b> Measures interagency collaborative effort to successfully rehabilitate clients. <b>Why:</b> Maximizes treatment/supervision maintaining public safety and integrity of therapeutic intervention.	Rehabilitation promotes a productive lifestyle through sobriety, education, and employment. 1999 Drug Court expanded the 12-18 month program to include Central, South, North and Juvenile Justice Centers. The number of participants increased to 288 in 1999. Number of participants 1995 - 1999 = 647	Drug Court continues to expand in 2000/01 to include Harbor Justice Center. By July 1, 2000 Drug Court projects over 360 participants and well over 400 are expected to participate during fiscal year 2000/01.	Drug Court participation has risen since 1995. Less than 10% of those who enter drop out or are expelled. Participants are less likely to re-offend because they learn to thrive in a sober lifestyle. County residents benefit as more people become responsible and productive members of the community.

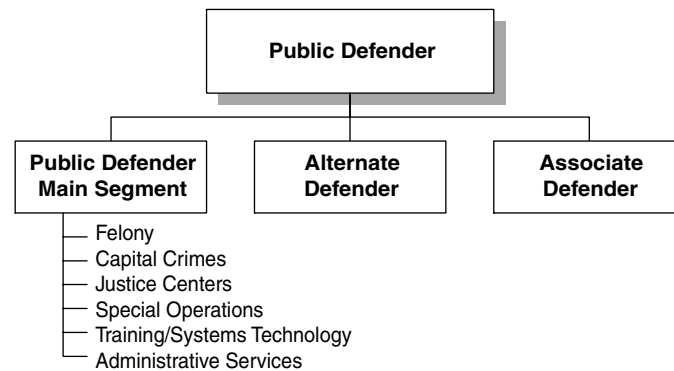
## Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>EFFORTS TO MEET CALIFORNIA STATE BAR GUIDELINES</b> <b>What:</b> Measure quality-related criteria to examine various aspects of work performed within the department. <b>Why:</b> Guidelines set baseline of competent performance on training, resources, workload and support staff.	The Public Defender consistently strives to improve the quality of its' representation. Improvements include upgrades in technology which enhance research capabilities and improvements in the quality and quantity of training.	The Public Defender seeks to achieve 100% compliance with the applicable State Bar Guidelines. Continued upgrades in technology throughout the offices will provide research and resources to all staff. PIP has provided a vehicle to encourage continued training, education and greater performance.	The Public Defender is on track with technology upgrades provided by the CEO's Information and Technology department. The main unit move to 14 Civic Center Plaza enabled the Public Defender to have, for the first time, a training room/library that can accommodate staff training sessions.
<b>ARRAIGNMENT COURT AVAILABILITY</b> <b>What:</b> Measure increases in availability to counsel individuals in pre-arraignment and arraignment court. <b>Why:</b> The US and CA Constitutions guarantee persons accused of a crime the right to legal representation.	The Public Defender is available for most persons who are incarcerated at the time of arraignment. Pre-arraignment counsel has not been provided as a general rule. Many accused initially appear in court without counsel often pleading guilty without ever consulting a lawyer.	The Public Defender seeks to represent persons at the time of pre-arraignment and arraignment. By representing those accused, the Public Defender serves the needs of the clients and enhances the efficiency of the criminal justice system by early resolution of a significant number of cases.	The Public Defender is hiring several attorneys to represent clients at the pre-arraignment and arraignment phase of the process due to a recent Appellate Court opinion of law and a NLADA audit that demand the Public Defender represent these persons.

## Fiscal Year 1999-00 Key Project Accomplishments:

- Reprioritized goals to better prepare and support the Performance Management System and the Performance Incentive Program.
- In June 1999, the main Superior Court office relocated to the renovated county building at 14 Civic Center Plaza, Santa Ana. This move from leased space to a County facility not only resulted in a substantial annual savings to the County but also solved a serious overcrowding problem within the office.
- The Public Defender implemented the changes necessary to accommodate decentralization of the Superior Court, expansion of drug courts, and the shift of a portion of the cases from the South Orange County Justice Center to the Orange County Harbor Justice Center.
- Continued efforts to support participants in the Justice system to maintain stabilization of indigent defense in Orange County. Coordinated/collaborated with county representatives regarding delivery of indigent defense in Orange County.
- Completed the revision and restructuring of the training function of the Offices of the Public Defender to include regularly scheduled training for all staff including attorneys, investigators, secretaries, and paralegals. Devoted additional training in the handling of the most serious and complex criminal cases. Adapted training to individual needs as possible.
- Began the process to secure and install appropriate computer hardware and software necessary to integrate the office into an office wide network (accessible as an intranet and extranet) via internet technology, for the purpose of facilitating legal research and casework preparation. Initiated migration of computer network to the County Data Center. Created a Public Defender web page via the internet and an intranet page for Public Defender staff information and research.
- Reorganized and restructured attorney management to make it more efficient, responsive, and effective in dealing with the challenges the Department faces.

## Organizational Summary



**PUBLIC DEFENDER MAIN SEGMENT** - The Offices of the Public Defender consist of three distinct and separate law offices. These are the Public Defender Office, the Alternate Defender Office, and the Associate Defender Office.

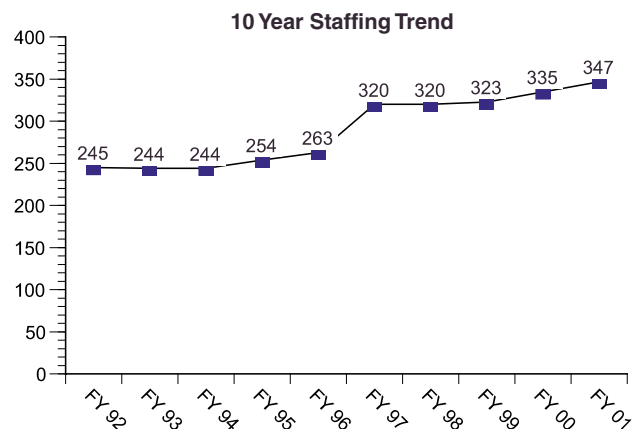
The Public Defender Office - The main unit is referred to as the Public Defender Office and is made up of several distinct sections. In the Santa Ana main office at 14 Civic Center Plaza are the felony panel, the writs and appeals section, the W&I Section 6600 section, the capital case section, the training section, the computer systems section and senior managers. In a separate Santa Ana location is the Mental Health section, and in the City of Orange there is a juvenile court branch consisting of the child dependency section and the delinquency section. There are also five branch offices located in Fullerton (North Justice Center), Santa Ana (Central Justice Center), Westminster (West Justice Center), Newport Beach (Harbor Justice Center), and Laguna Niguel (South Justice Center). Attorneys and support staff work at each of these locations. The main unit provides representation in approximately 65,000 cases annually. These include misdemeanor and felony criminal cases, Juvenile Court cases and Mental Health cases.

**ALTERNATE DEFENDER** - The Alternate Defender Office is located in Santa Ana, and handles the first level of conflict cases (except for cases arising in Juvenile Court). There are approximately twenty lawyers employed in the Alternate Defender office, with a full complement of support staff (investigators, interviewers, and clerical personnel primarily). The Alternate Defenders represent clients who, because of a conflict of interest, cannot be represented by the main unit, often because more than one defendant is charged. The Alternate Defender represents about 3,400 clients annually.

**ASSOCIATE DEFENDER** - The Associate Defender Office is located in Santa Ana and is staffed by one or two lawyers, with a small support staff. This unit handles two or three complex cases (including capital cases) at one time. These are cases that, because of a conflict of interest, would previously have been handled by court-appointed private lawyers at greater cost than under the current system.

**PUBLIC DEFENDER EXECUTIVE MGT** - Department Head and immediate support staff.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Staffing trends for the Public Defender often reflect demographic and socio-political changes. For example, in January of 1995 County bankruptcy led to the Office of the Public Defender being divided into three independent units at the direction of the Board of Supervisors. The newly created units undertook representation of conflict clients previously represented by court-

appointed private lawyers, and the intended effect of this change was to produce annual savings to County taxpayers. The net effect has been millions of dollars in savings.

- Other changes in staffing have occurred in response to and in cooperation with court consolidation and the expansion of the drug courts throughout the county. The net effect has been a small increase in staff size.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Public Defender has committed staff and support for various County of Orange initiatives such as the new Performance Management System, Enlightened Leadership, Results Oriented Government (ROG) and County restructuring. These initiatives have resulted in many new responsibil-

ities within the department, particularly with regard to the human resources function. The Public Defender has membership on the LMC Steering Committee, the Labor Management Committee, has three PIP (Performance Incentive Program) trainers, participates on the PIP Implementation Committee and the Enlightened Leadership Steering Committee.

The Public Defender will continue its commitment to the County Initiatives and Strategic Priorities in FY 2000/01. Training continues with management on the principles of Enlightened Leadership. The creation of standing committees will create an improved form of communication among all staff on issues such as technology, performance, assignments and rotations. Performance measurements (ROG) are in place to evaluate department progress and success.

### Changes Included in the Recommended Base Budget:

The Public Defender is not requesting any changes to its CEO recommended base budget.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	335	N/A	347	347	N/A
Total Revenues	651,759	1,742,832	1,582,220	1,983,082	400,862	25.34
Total Requirements	26,765,042	31,241,051	30,001,757	32,443,693	2,441,936	8.14
Net County Cost	26,113,283	29,498,219	28,419,537	30,460,611	2,041,074	7.18

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PUBLIC DEFENDER in the Appendix on page 398.

### Highlights of Key Trends:

- To meet constitutional standards, there is a need to increase attorney presence and availability at arraignments.
- Population demographics point to possible increases in caseloads in the near future. A phenomenon known as the "echo boom" refers to the children of the post-World War II "baby boomers." These "echo boomers" are beginning to reach their middle and late teen years. A Sheriff's office study predicts a 10% increase in people ages 15-19 in the year 2000, with an increase of 61%

expected by the year 2010. Statistics show most crimes are committed by young males between about 15 and 30 years of age.

- The overall population of the County will continue to rise in the next decade. If the rate of criminal activity of people within a particular age group increases, the actual number of criminal cases will rise as the overall population of that group rises.
- In recent years specialized programs have been instituted to deal with the root causes of crime. These include the various drug courts operating in the county, two domestic violence courts, the IMPACT program for

assisting mentally ill persons on probation, and the W&I Section 6600 law. Other changes also result in a greater consumption of staff time and resources. These include decentralization of felony trials, direct calendaring of cases in some courts, and state intervention in juvenile court cases under Welfare and Institutions Code sections 300 et seq. Also of concern are new juvenile justice laws, the prospect of an even more severe juvenile justice initiative on the ballot in the year 2000,

developments in the three-strikes law, expanding duties in appellate cases, and increasing sentences overall. Finally, the District Attorney's recent policy change indicating he will automatically seek the death penalty in a significant class of potential capital cases, rather than continue to exercise independent discretion, will require an additional commitment of resources by the Public Defender.

### Budget Units Under Agency Control

No.	Agency Name	Public Defender Main Segment	Alternate Defender	Associate Defender	Public Defender Executive Mgt	Total
058	Public Defender	29,267,624	2,778,399	202,058	195,612	32,443,693
15N	Delta Special Revenue	37,000	0	0	0	37,000
	<b>Total</b>	29,304,624	2,778,399	202,058	195,612	32,480,693

## 15N - DELTA SPECIAL REVENUE

### Operational Summary

#### Agency Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

#### Strategic Goals:

- The year 2000/01 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as workers' compensation, liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

#### Fiscal Year 1999-00 Key Project Accomplishments:

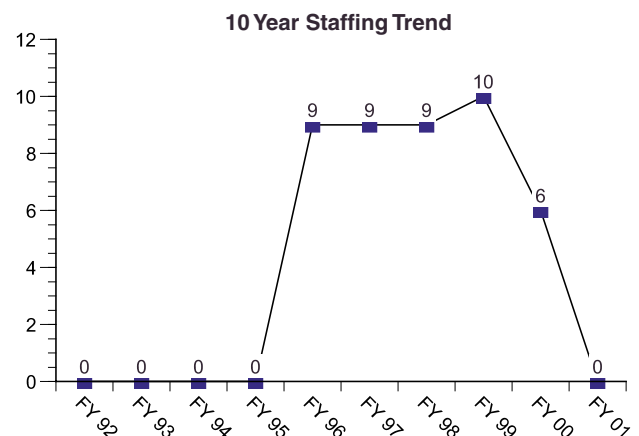
- The Public Defender agreed to represent the defendant, Case No. 94ZF0195, in 1994.
- The available budget for FY 1999/00 was \$380,364; however, the Public Defender came in under budget by \$10,139.
- The trial of the defendant began in September 1998 and was completed in June 1999.

**DELTA SPECIAL REVENUE** - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of Mr. Defendant's case.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	75,334
Total Final FY 2000-01 Budget:	37,000
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Ten Year Staffing Trend:





### Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195.

### Budget Summary

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	6	N/A	0	N/A	N/A
Total Revenues	1,643,676	380,364	70,093	46,959	(23,134)	-33.00
Total Requirements	1,650,200	396,967	92,656	37,000	(55,656)	-60.07
FBA	15,690	16,603	6,464	(9,959)	(16,423)	-254.07

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DELTA SPECIAL REVENUE in the Appendix on page 399.

## 060 - SHERIFF-CORONER

### Operational Summary

#### Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

#### Strategic Goals:

- Provide proactive and timely response to public safety.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>PERCENT OF CITIZENS WHO FEEL SAFE IN THEIR NEIGHBORHOODS</b> <b>What:</b> Measures our commitment to provide a safe environment for all citizens, businesses & visitors in OC. <b>Why:</b> We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.
<b>PERCENT OF CITIZENS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT</b> <b>What:</b> Measures effectiveness of the Sheriff Dept's services in meeting customer needs. <b>Why:</b> Achieves our commitment to provide expeditious, effective & courteous services to our citizens.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.
<b>NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY</b> <b>What:</b> Measures how well we are providing the safety, care and welfare of inmates. <b>Why:</b> We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.
<b>NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY</b> <b>What:</b> Measures our commitment in providing a safe environment for all Sheriff Dept. employees. <b>Why:</b> To ensure the safety of our employees.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	271,689,815
Total Final FY 2000-01 Budget:	290,804,112
Percent of County General Fund:	14.09%
Total Employees:	2,903.00

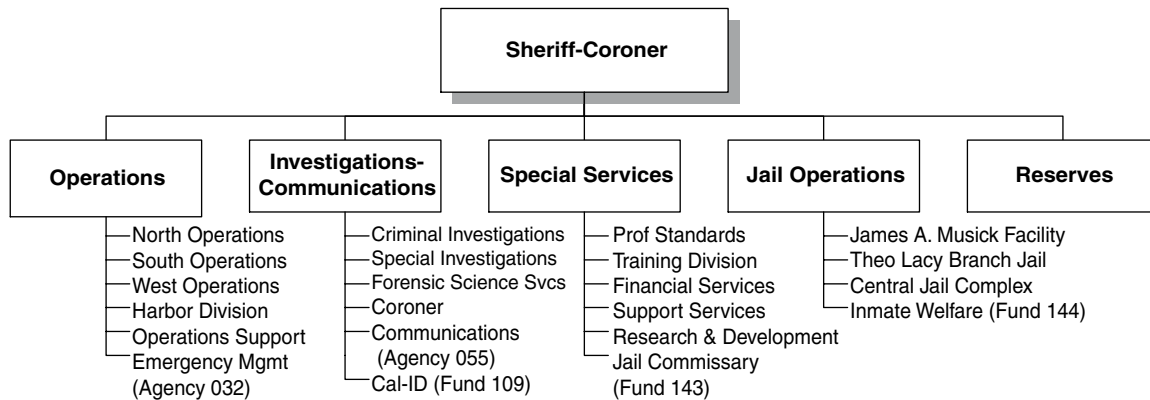
## Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY</b> <b>What:</b> Measures ability to provide accurate & efficient services in meeting department customer needs. <b>Why:</b> We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.
<b>AUTHORIZED POSITION VACANCY RATE</b> <b>What:</b> Measures our commitment to provide the Dept. with the most experienced and qualified staff. <b>Why:</b> Helps us in maintaining a motivated and productive work force.	Department is a Phase III agency-performance indicators are being developed or are in progress.	To maintain a 4% overall vacancy rate.	Department is a Phase III agency-performance indicators are being developed or are in progress.

## Fiscal Year 1999-00 Key Project Accomplishments:

- Consolidated the Intake/Release Center, Central Men's Jail and Central Women's Jail into a Central Jail Complex.
- Completed the first phase of the Theo Lacy expansion project and began construction of Phase II.
- Introduced new monthly newsletter for student members in every high school in Orange County and created a methamphetamine drug prevention curriculum.
- Completed implementation of Countywide upgrade to Cal-ID Automated Fingerprint Identification System including placement of live scan booking terminals in every police agency.
- Established a new windows-based Computer Aided Dispatch and Records Management system.
- Installed 800 MHz backbone system and activated 18 of 21 remote radio sites.
- Coordinated and passed the 1999 graded Federal Emergency Management Agency (FEMA) San Onofre Nuclear Generating Station (SONGS) drill.
- Completed the Department's 5-year Financial Plan.
- Passed extensive Peace Officer Standardized Training (POST) audit of Basic Recruit Training Program.
- Completed renovation of the former Library Headquarters to create warehouse/office facility.
- Established a High Technology Computer Crime Unit by redeployment of existing resources within the Fraud Detail.
- Negotiated and executed the law enforcement contract for the newly incorporated City of Laguna Woods.
- Installed video downlink system in Sheriff's helicopters.
- Provided automated link to L.A. County Criminal Justice System.

## Organizational Summary



**SHERIFF OPERATIONS** - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, Dignitary Protection and Security/Special Events.

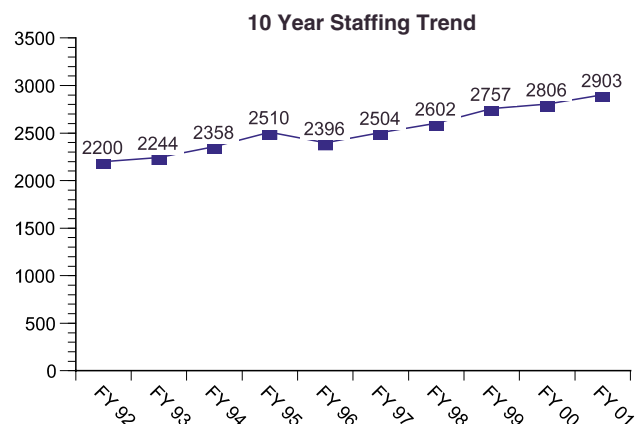
**INVESTIGATIONS-COMMUNICATIONS** - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized Countywide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis.

**SPECIAL SERVICES** - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

**JAIL OPERATIONS** - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.

**SHERIFF RESERVES** - Provides a supplemental force of personnel consisting of more than 450 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into eleven specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Sheriff-Coroner Staff expanded from FY97 to FY00 primarily due to jail expansion and a restructuring which added the following functions:
- Human Resources Team
- Countywide Communications
- Facilities Operations
- Real Estate
- Purchasing

### Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, new and mid-year position increases and workers' compensation insurance increases.

Service contract increases, systems computer maintenance, female deputy recruitment, and transfer of data services responsibilities from CEO to Sheriff's Department.

Pedestrian Crossing Guards (Fund 062) and Institutional Labor (Fund 061) transferred into 060.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with the CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Net County Cost is based on the Second Available Financing Report of 1-31-00. The Third Available Financing Report of 3-31-00 correctly documents NCC at \$28,400,638, resulting in a dollar change of \$7,094,336 from FY 99-00 projected budget expenditures.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Operations</b>	Implement community policing & code enforcement for County Islands program.	Reduction in crime statistics, increase community feedback surveys, document performance objectives.	060-001
<b>Amount: .....</b>	<b>\$ 282,782</b>		
<b>Special Services</b>	Provide dollar match for county-wide Gang Incident Tracking System.	Continue nationally recognized program. Identify incidents involving gangs or gang-related crimes.	060-003
<b>Amount: .....</b>	<b>\$ 75,000</b>		

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	2,757	2,806	2,825	2,903	78	N/A
Total Revenues	223,469,161	230,757,144	238,607,882	255,188,756	16,580,874	6.95
Total Requirements	240,648,383	259,133,245	270,913,476	290,804,112	19,890,636	7.34
Net County Cost	17,179,222	28,376,101	32,305,594	35,615,356	3,309,762	10.25

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-CORONER in the Appendix on page 400.

### Highlights of Key Trends:

- Inmate population warrants development of drug and

alcohol rehabilitation pilot program.

- Continue consolidation of County agencies with the Sheriff-Marshal merger.
- Economy continues upward trend, positively impacting sales tax revenue.
- Develop public/private partnerships for establishing outside revenue sources through marketing of proprietary software.
- Focus on high tech crime enforcement.
- Reduce Operating Costs by using opportunity to buy and utilize government surplus.
- Create operational efficiencies through use of technology.
- Increase volunteer services to supplement services, reduce costs and free up sworn personnel for law enforcement duties.
- Increase use of grants.

## Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations-communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,025,800	0	0	0	0	1,025,800
055	Sheriff-coroner Communications	0	9,238,599	0	0	0	9,238,599
060	Sheriff-coroner	94,935,212	33,171,016	50,759,800	110,652,961	1,285,123	290,804,112
103	OC Meth Lab Investigation Team	0	1,205,000	0	0	0	1,205,000
109	County Automated Fingerprint Identification	0	1,428,753	0	0	0	1,428,753
118	RNSP (regional Narcotics Suppression Prog)	0	4,300,356	0	0	0	4,300,356
132	Sheriff-SNP (sheriff Narcotics Program)	0	1,970,784	0	0	0	1,970,784
134	Orange County Jail Fund	0	0	0	3,360,457	0	3,360,457
139	CCSF-contract Cities Shared Forfeitures	0	18,912	0	0	0	18,912
13B	Traffic Violator Fund	255,000	0	0	0	0	255,000
141	Sheriff's Substations Fee Program	0	0	4,751,378	0	0	4,751,378
143	Jail Commissary	0	0	5,052,193	0	0	5,052,193
144	Inmate Welfare Fund	0	0	0	11,997,155	0	11,997,155
14D	Cal-id Operational Costs	0	173,432	0	0	0	173,432
14E	Cal-id System Costs	0	3,933,899	0	0	0	3,933,899
14G	Sheriff's Supplemental Law Enforcement Svcs	1,647,446	0	0	0	0	1,647,446
14J	Project: No Gangs	30,329	0	0	0	0	30,329
14Q	Sheriff Construction & Facility Development	0	0	25,684,868	0	0	25,684,868
15L	800 Mhz Countywide Coordinated Communications Sys.	0	45,036,716	0	0	0	45,036,716
15M	County Jail Facility Operation & Construction	0	0	829,616	0	0	829,616
<b>Total</b>		<b>97,893,787</b>	<b>100,477,467</b>	<b>87,077,855</b>	<b>126,010,573</b>	<b>1,285,123</b>	<b>412,744,805</b>

## 032 - EMERGENCY MANAGEMENT DIVISION

### Operational Summary

#### Agency Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction given from the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

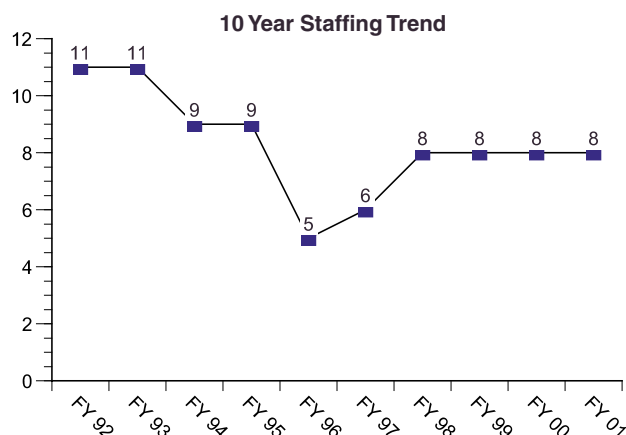
#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	682,454
Total Final FY 2000-01 Budget:	1,025,800
Percent of County General Fund:	0.05%
Total Employees:	8.00

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Coordinated Countywide preparation and planning for Y2K which included the activation of the County's Emergency Operations Center on December 31, 1999.
- Coordinated and conducted a three-day dress rehearsal and FEMA graded exercise in preparation for the possibility of a major emergency and release of radiation at the San Onofre Nuclear Generating Station (SONGS).
- Coordinated a FEMA graded dress rehearsal and exercise for operating a Reception and Auxiliary Decontamination Center at Edison High School in preparation for major radiological release at SONGS.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Constant at 8 positions since FY 97-98.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

## Changes Included in the Recommended Base Budget:

Net County Cost has increased due to Salary and Benefit increases, an information candidate system, and a consultant for the information candidate system.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	8	N/A	8	8	N/A
Total Revenues	364,043	480,451	423,068	552,326	129,258	30.55
Total Requirements	714,148	753,259	627,299	1,025,800	398,501	63.53
Net County Cost	350,105	272,808	204,231	473,474	269,243	131.83

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: EMERGENCY MANAGEMENT DIVISION in the Appendix on page 401.

## Highlights of Key Trends:

- Assist in countywide planning, preparation and training for response to a nuclear, biological or chemical Weapon of Mass Destruction (WMD) incident.
- Participate in planning for the coordination of response to an airplane crash.



## 055 - SHERIFF-CORONER COMMUNICATIONS

### Operational Summary

#### Agency Description:

Sheriff-Coroner Communications provides centralized, Countywide Coordinated Communications Systems for all local public safety agencies (law enforcement, fire, paramedic) and for general government on a 24-hour basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios, surveillance equipment, sound and video

systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the implementation of the new 800 MHz Countywide Coordinated Communications System.

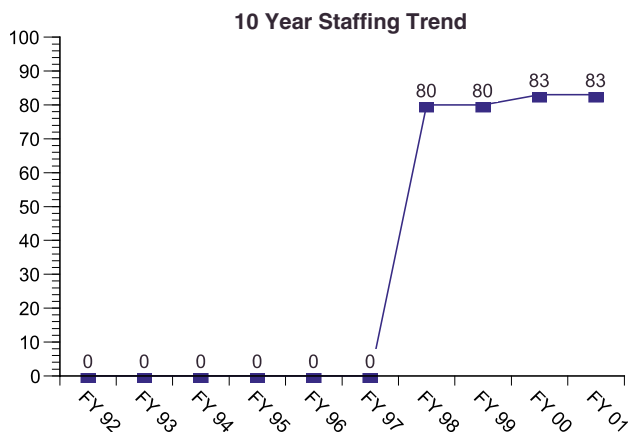
#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	7,245,526
Total Final FY 2000-01 Budget:	9,238,599
Percent of County General Fund:	0.45%
Total Employees:	83.00

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Installed 800 MHz backbone system and activated 18 of 21 remote radio sites.
- Converted all of Fire Services to new 800 MHz System.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Constant at 80 - 83 positions since FY 97-98 when this Agency Budget was created. Previously, Communications budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386).

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

#### Changes Included in the Recommended Base Budget:

Current Year Projections include Prior Year encumbrances which do not have matching appropriations in the FY 1999-2000 budget.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Communications</b> <b>Amount: .....\$ 18,314</b>	1 Warehouse Worker I	Assist with the receipt of the 800 MHz radio subscriber equipment.	055-007
<b>Communications</b> <b>Amount: .....\$ 450,000</b>	Purchase and installation of bi-directional amplifiers in the jail facilities.	Bi-directional amplifiers will allow the 800 MHz radio system to operate within the jail facilities.	055-001
<b>Communications</b> <b>Amount: .....\$ 200,000</b>	Purchase and installation of bi-directional amplifiers in the courthouses (Marshal).	Bi-directional amplifiers will allow the 800 MHz radio system to operate in the court facilities.	055-002
<b>Communications</b> <b>Amount: .....\$ 400,000</b>	Purchase and install consoles at Loma Ridge Dispatch and Control One.	Elite consoles will allow in-house programming and will reduce the costly Motorola change orders.	055-005

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	83	N/A	83	83	N/A
Total Revenues	1,469,616	1,246,420	1,492,912	1,402,050	(90,862)	-6.09
Total Requirements	7,084,782	7,285,431	7,070,453	9,238,599	2,168,146	30.66
Net County Cost	5,615,166	6,039,011	5,577,541	7,836,549	2,259,008	40.50

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-CORONER COMMUNICATIONS in the Appendix on page 402.

## Highlights of Key Trends:

- The primary increases to base budget Net County Cost include decreases to revenue and cost applied for 800 MHz equipment repairs which will be under warranty,

full appropriation costs for 5 vehicles, increases to extra-help, overtime & on-call pay, and one-time equipment purchases.

# 103 - OC METH LAB INVESTIGATION TEAM

## Operational Summary

### Agency Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small-to-medium-sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,712,023
Total Final FY 2000-01 Budget:	1,205,000
Percent of County General Fund:	N/A
Total Employees:	0.00

### Fiscal Year 1999-00 Key Project Accomplishments:

- Increased the closure of numerous small-to-medium level methamphetamine laboratories.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

Fiscal Year 2000/2001 consists of new grant funding with no carry over.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,236,731	1,207,807	2,288,828	1,205,000	(1,083,828)	-47.35
Total Requirements	1,222,102	1,207,807	1,714,964	1,205,000	(509,964)	-29.74
FBA	2,961	0	14,649	0	(14,649)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: OC METH LAB INVESTIGATION TEAM in the Appendix on page 403.

### Highlights of Key Trends:

- Narcotic Investigators routinely conduct their investigations in many different county jurisdictions, as the criminals who manufacture methamphetamine become increasingly mobile and secretive.

# 109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

## Operational Summary

### Agency Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

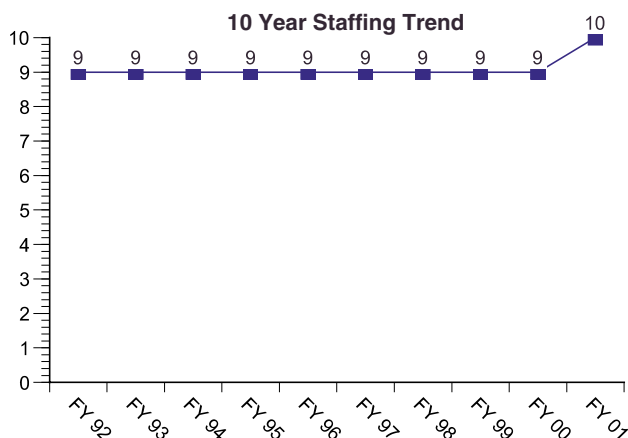
### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	674,523
Total Final FY 2000-01 Budget:	1,428,753
Percent of County General Fund:	N/A
Total Employees:	10.00

### Fiscal Year 1999-00 Key Project Accomplishments:

- Completed implementation of Countywide upgrade to Cal-ID Automated Fingerprint Identification System including placement of live scan booking terminals in every police agency.
- Latent print workstations were installed in the 17 largest cities in the County which gives expanded local agency direct search capability into the CAL-ID database.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Constant at 9 positions since FY 90-91. Positions increased to 10 in FY 2000-01.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Cal-ID</b> <b>Amount: .....\$ 0</b>	1 Fingerprint Technician to provide 24/7 coverage for processing fingerprint identifications.	Required to meet an expected increase of 50,000 fingerprint cards to be processed.	109-001

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	9	N/A	10	10	N/A
Total Revenues	817,350	716,000	939,020	803,000	(136,020)	-14.49
Total Requirements	759,582	1,057,865	675,802	1,428,753	752,951	111.42
FBA	359,275	341,865	406,650	625,753	219,103	53.88

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY AUTOMATED FINGERPRINT IDENTIFICATION in the Appendix on page 404.

## Highlights of Key Trends:

- Increased services to local police agencies accessing Cal-ID database.

# 118 - RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)

## Operational Summary

### Agency Description:

The Regional Narcotics Suppression Program (RNSP) consists of narcotics officers from the Sheriff-Coroner Department, cities within the County, and state and federal agencies. RNSP is administered by the Sheriff-Coroner Department Special Investigations captain, who reports to an executive board of police chiefs and the Sheriff. The purpose of this organization is to identify and convict high-level

drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between law enforcement and prosecuting agencies.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	2,853,167
Total Final FY 2000-01 Budget:	4,300,356
Percent of County General Fund:	N/A
Total Employees:	0.00

### Fiscal Year 1999-00 Key Project Accomplishments:

- A lengthy audit was completed by the Department of Justice.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

Anticipated decrease in State and Federal Asset Forfeiture revenue.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	4,185,833	2,000,000	2,134,699	1,500,000	(634,699)	-29.73
Total Requirements	4,473,182	6,141,275	2,674,546	4,300,356	1,625,810	60.79
FBA	3,685,618	4,141,275	3,203,366	2,800,356	(403,010)	-12.58

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: RNSP (REGIONAL NARCOTICS SUPPRESSION PROG) in the Appendix on page 405.

## 13B - TRAFFIC VIOLATOR FUND

### Operational Summary

#### Agency Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is designated to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended, in part by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

#### Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff Contract Cities.

#### Ten Year Staffing Trend Highlights:

- There are no positions associated with this fund. Fund 13B will reimburse position costs in the Sheriff's main operating budget of 1 Investigative Assistant and 1 Deputy Sheriff II.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	0
Total Final FY 2000-01 Budget:	255,000
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Recommended Base Budget:

New Fund established by AIT dated 3/28/00.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	0	0	0	255,000	255,000	0.00
Total Requirements	0	0	0	255,000	255,000	0.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual



Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TRAFFIC VIOLATOR FUND in the Appendix on page 406.

### Highlights of Key Trends:

- Reduced traffic accidents by 5% each year in FY 97/98, FY 98/99 and FY 99/00 in a similar type program without recovery of costs.

## 132 - SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)

### Operational Summary

#### Agency Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,022,865
Total Final FY 2000-01 Budget:	1,970,784
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Audit was conducted by the Department of Justice.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,084,581	314,000	1,044,918	527,000	(517,918)	-49.57
Total Requirements	1,218,143	1,468,774	996,044	1,970,784	974,740	97.86
FBA	1,821,547	1,154,774	1,678,436	1,443,784	(234,652)	-13.98

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM) in the Appendix on page 407.

# 134 - ORANGE COUNTY JAIL FUND

## Operational Summary

### Agency Description:

The primary revenue source for this fund is penalty assessment from the Municipal Courts. The revenue is used to pay for a share of the operating costs of the Orange County Jails.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,205,294
Total Final FY 2000-01 Budget:	3,360,457
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,774,070	1,614,000	1,932,705	1,739,000	(193,705)	-10.02
Total Requirements	1,867,816	2,701,449	1,205,294	3,360,457	2,155,163	178.81
FBA	1,154,783	1,087,449	1,061,038	1,621,457	560,419	52.82

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: ORANGE COUNTY JAIL FUND in the Appendix on page 408.

# 139 - CCSF-CONTRACT CITIES SHARED FORFEITURES

## Operational Summary

### Agency Description:

The purpose of this fund is to record revenue and disburse cash to contract cities for their proportionate share of narcotic asset forfeitures received from the Regional Narcotics Suppression Program (RNSP) and through State and Federal Asset Forfeiture sharing from seizures made within each city.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	6,289
Total Final FY 2000-01 Budget:	18,912
Percent of County General Fund:	N/A
Total Employees:	0.00

### Fiscal Year 1999-00 Key Project Accomplishments:

- Funds dispersed, as appropriate.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	32,306	18,410	5,828	17,500	11,672	200.27
Total Requirements	44,338	31,769	6,289	18,912	12,623	200.72
FBA	12,412	13,359	379	1,412	1,033	272.56

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CCSF-CONTRACT CITIES SHARED FORFEITURES in the Appendix on page 409.

### Highlights of Key Trends:

- Effective enforcement efforts and community involve-

ment measures in South Orange County have brought a continual drop in serious part one type crimes.

# 14D - CAL-ID OPERATIONAL COSTS

## Operational Summary

### Agency Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	199
Total Final FY 2000-01 Budget:	173,432
Percent of County General Fund:	N/A
Total Employees:	0.00

### Fiscal Year 1999-00 Key Project Accomplishments:

- Completed implementation of Countywide upgrade to Cal-ID Automated Fingerprint Identification System including placement of live scan booking terminals in every police agency.
- Latent print workstations installed in the 17 largest cities in the County which gives expanded local agency direct search capability into the CAL-ID database.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	16,931	7,700	8,971	8,400	(571)	-6.36
Total Requirements	170	126,302	199	173,432	173,233	87051.76
FBA	140,070	118,602	156,832	165,032	8,200	5.23

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID OPERATIONAL COSTS in the Appendix on page 410.

### Highlights of Key Trends:

- Increased services to local police agencies accessing Cal-ID database.
- The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended. There is no anticipated shortfall in revenues for Cal-ID Fund 109 for FY 99-00. Current year projections only reflect anticipated expenditures.

## 14E - CAL-ID SYSTEM COSTS

### Operational Summary

#### Agency Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1-27-98, authorized implementing \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,738,975
Total Final FY 2000-01 Budget:	3,933,899
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Completed implementation of Countywide upgrade to Cal-ID Automated Fingerprint Identification System including placement of live scan booking terminals in every police agency.
- Latent print workstations were installed in the 17 largest cities in the County which gives expanded local agency direct search capability into the Cal-ID database.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	8,158,011	1,995,000	2,080,174	1,995,000	(85,174)	-4.09
Total Requirements	2,004	2,005,208	3,484,928	3,933,899	448,971	12.88
FBA	0	10,208	1,779,599	1,938,899	159,300	8.95

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID SYSTEM COSTS in the Appendix on page 411.

## Highlights of Key Trends:

- Increased services to local police agencies accessing Cal-ID database.



# 14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

## Operational Summary

### Agency Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, Counties, Cities and Special District in San Mateo County. The Sheriff-Coroner Department's portion of the FY 1999-00 COPS program is 12.5%, or \$1,027,276 for increased availability of jail beds and \$462,328 for front line law enforcement in the unincorporated areas of the County.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,587,679
Total Final FY 2000-01 Budget:	1,647,446
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

Fiscal Year 2000/2001 Base Budget includes COPS allocation AIT adjustment, and a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,519,042	1,520,575	1,550,078	1,539,604	(10,474)	-0.68
Total Requirements	1,643,108	1,638,116	1,587,679	1,647,446	59,767	3.76
FBA	269,579	117,541	145,514	107,842	(37,672)	-25.89

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS in the Appendix on page 412.

### Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety

(COPS) program.

# 14J - PROJECT: NO GANGS

## Operational Summary

### Agency Description:

Project: No Gangs works in conjunction with the Sheriff-Coroner Department's Community Programs unit to provide comprehensive gang awareness education for elementary, junior high and high school aged students. Additionally, the program provides informational/educational programs for businesses and various community groups and organizations. Project: No Gangs works in partnership with the non-profit organization Drug Use is Life Abuse, which supports these public programs for the benefit of the community. This fund is used to record revenue received that will offset County General (Agency 060) expenses for related salaries and benefits.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	35,927
Total Final FY 2000-01 Budget:	30,329
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	7,319	0	1,504	1,600	96	6.38
Total Requirements	152,079	40,000	35,927	30,329	(5,598)	-15.58
FBA	159,484	40,000	36,127	28,729	(7,398)	-20.48

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PROJECT: NO GANGS in the Appendix on page 413.

## Highlights of Key Trends:

- There has been a decrease in revenue due to the loss of grant funding.

# 14Q - SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT

## Operational Summary

### Agency Description:

This fund was established for accounting purposes for the Theo Lacy Jail Expansion Construction Project. Building C construction started in early 1998 and began housing inmates Spring 2000. Building A construction began in Spring 1999 and has a completion target date of Summer 2001. This fund has been expanded to incorporate additional capital projects within the Sheriff-Coroner Department. Each budgeted project in this fund will be tracked separately.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,798,612
Total Final FY 2000-01 Budget:	25,684,868
Percent of County General Fund:	N/A
Total Employees:	0.00

### Fiscal Year 1999-00 Key Project Accomplishments:

- Phase I (Building C) was completed in mid Fiscal Year 1999-2000 adding 384 inmate beds increasing facility capacity from 1,684 to 2,068. The project was completed with less than 1% in change orders.
- Construction was initiated for Phase II (Building A) in Spring, 1999 with a projected completion date of Summer, 2001. Phase II is approximately 50% complete. Phase II will add 384 regular inmate beds and 125 medical beds, bringing the total facility capacity to 2,452. In addition to inmate housing, this building will include space dedicated for medical services and staff support facilities.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

Fund was expanded to include additional capital projects within the Sheriff-Coroner Department. An organization code structure was established to separate costs and expenditures for each project. Projects include: Theo Lacy Jail Expansion, Theo Lacy Visiting Area, Theo Lacy Parking Lot, Centralized Laundry Facility, Headquarters Remodel, Katella Training Center and Pistol Range, and Reserve Building.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Theo Lacy Expansion Fund</b> <b>Amount: .....\$ 0</b>	Jail Improvements-Use Tobacco Securitization proceeds for Theo Lacy Phase II, replacing 15S funding.	Approved pending Tobacco Settlement Rev Securitization. Appropriations included in 14Q base budget.	14Q-001

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	10,333,802	3,753,612	17,913,492	30,649,780	12,736,288	71.10
Total Requirements	23,114,096	8,930,603	14,633,728	25,684,868	11,051,140	75.52
FBA	1,383,146	5,176,991	(21,532,005)	(4,964,912)	16,567,093	-76.94

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT in the Appendix on page 414.

# 141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

## Operational Summary

### Agency Description:

This fund was established in FY 1991-1992 to account for a new developer fee program for the future construction of Sheriff's substations.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	30,068
Total Final FY 2000-01 Budget:	4,751,378
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,004,403	4,790,706	107,308	4,799,706	4,692,398	4372.83
Total Requirements	146,560	4,649,469	(33,909)	4,751,378	4,785,287	-14112.14
FBA	1,111,744	(141,237)	(125,760)	(48,328)	77,432	-61.57

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF'S SUBSTATIONS FEE PROGRAM in the Appendix on page 415.

## 143 - JAIL COMMISSARY

### Operational Summary

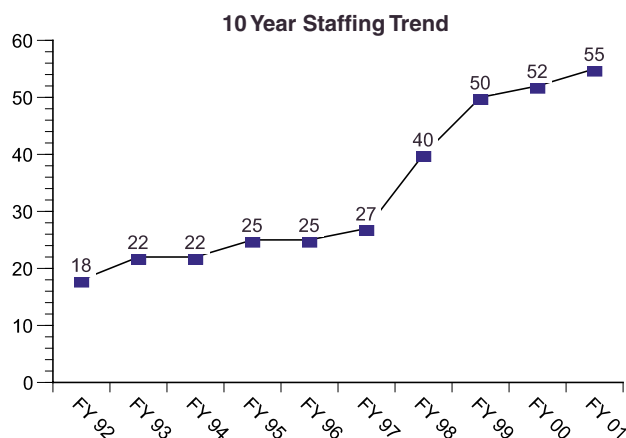
#### Agency Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Sales to inmates increased to 3 times per week per facility which increased orders by 5%, sales revenue by 8%, and a reduction of 12% in welfare packs.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Growth is primarily attributed to expanding operations

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	4,798,360
Total Final FY 2000-01 Budget:	5,052,193
Percent of County General Fund:	N/A
Total Employees:	55.00

- from two times-a-week per facility to three, and as a result of the Theo Lacy Jail expansion.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue implementation of the organizational performance measurement and employee pay for performance programs.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	52	N/A	55	55	N/A
Total Revenues	4,401,923	5,045,057	4,721,496	5,052,174	330,678	7.00
Total Requirements	5,164,547	5,080,962	4,768,820	5,052,193	283,373	5.94
FBA	767,913	35,905	159,783	19	(159,764)	-99.99

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: JAIL COMMISSARY in the Appendix on page 416.

## 144 - INMATE WELFARE FUND

### Operational Summary

#### Agency Description:

The Inmate Welfare Fund contributes toward successful inmate transition to the community by financing education, life skills training, exercise/recreation, individual/family services programs, general and law library services, religious observances, and similar activities related to inmate

welfare during incarceration. This fund is financed primarily through the revenue generated from inmate use of public telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and revenue generated from contracts with education-affiliated agencies.

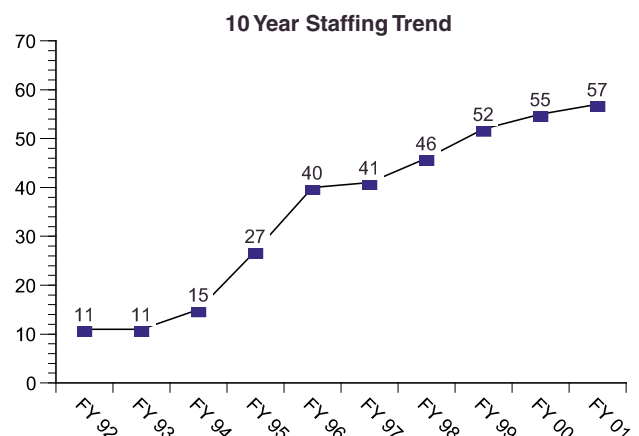
#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	4,419,299
Total Final FY 2000-01 Budget:	11,997,155
Percent of County General Fund:	N/A
Total Employees:	57.00

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Implementation of new vocational education programs for Food Services and Commercial Painting.
- Relocating and expanding automation of the Law Library to provide improved service while increasing security and minimizing damage to law books.
- Reorganizing and revitalizing The Great Escape Pre-Release/Transition Program following its near-demise during the county's bankruptcy.
- Expanding Narcotics Anonymous, the Self-Esteem Program, and the Computer Business Skills Class to include one or more of the maximum security facilities.
- Providing an additional section of the Government/Citizenship Class at the IRC.
- Providing juvenile inmates regular access to a life coach, directed fitness and recreation activities, and an additional five hours per week of education.
- Nearly doubling the number of volunteer Literacy Program tutors.

#### Ten Year Staffing Trend:





### Ten Year Staffing Trend Highlights:

- Growth has been in response to the Board of Supervisor's request for preventative measures within the jails and in response to the statewide shift to community oriented policing, which includes rehabilitation programs for incarcerated inmates.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

#### Changes Included in the Recommended Base Budget:

Equipment for Statistical Tracking & Evaluation System totaling \$300,000.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	55	N/A	57	57	N/A
Total Revenues	5,072,561	4,681,041	4,739,577	4,689,708	(49,869)	-1.05
Total Requirements	4,454,434	11,741,964	4,284,771	11,997,155	7,712,384	180.00
FBA	6,613,746	7,060,923	7,430,643	7,307,447	(123,196)	-1.66

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: INMATE WELFARE FUND in the Appendix on page 417.

### Highlights of Key Trends:

- Increased partnership efforts with other agencies and private industry to maximize efficiency and reduce duplication of programs offered within correctional facilities.
- More emphasis on statistical tracking and objective evaluation to help determine allocation of financial and other resources needed for operation of Correctional Programs.
- Greater emphasis on creating a continuity of service between rehabilitative opportunities within the jails and those available to the inmate after release.
- Modifications of existing and future Correctional Programs to accommodate the various conditions enumerated under the Americans with Disabilities Act.
- Heavier focus on Community Oriented Policing and Restorative Justice.
- An increasing need for specialists to provide and constantly update state-of-the-art programs in areas such as addiction recovery, domestic violence, and anger management.
- A need for new ways to maintain service levels for an inmate population that is increasingly divided into smaller and smaller groups as a result of additional security classifications.

## 045 - JUVENILE JUSTICE COMMISSION

### Operational Summary

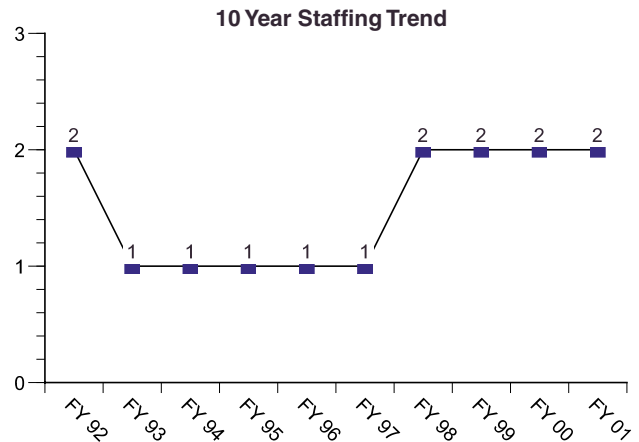
#### Agency Description:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	123,802
Total Final FY 2000-01 Budget:	132,282
Percent of County General Fund:	0.01%
Total Employees:	2.00

### Ten Year Staffing Trend:



### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	2	N/A	2	2	N/A
Total Revenues	0	0	0	0	0	0.00
Total Requirements	118,159	127,853	122,101	132,282	10,181	8.34
Net County Cost	118,159	127,853	122,101	132,282	10,181	8.34

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: JUVENILE JUSTICE COMMISSION in the Appendix on page 418.

#### Budget Units Under Agency Control

No.	Agency Name	Juvenile Justice Commission	Total
045	Juvenile Justice Commission	132,282	132,282
<b>Total</b>		132,282	132,282

## 048 - DETENTION RELEASE

### Operational Summary

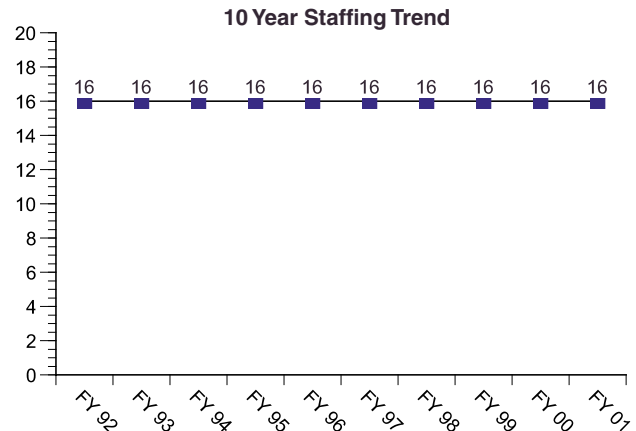
#### Agency Description:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,046,788
Total Final FY 2000-01 Budget:	1,083,769
Percent of County General Fund:	0.05%
Total Employees:	16.00

### Ten Year Staffing Trend:



### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	16	N/A	16	16	N/A
Total Revenues	0	0	0	0	0	0.00
Total Requirements	1,029,927	1,053,715	1,046,788	1,083,769	36,981	3.53
Net County Cost	1,029,927	1,053,715	1,046,788	1,083,769	36,981	3.53

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DETENTION RELEASE in the Appendix on page 419.

#### Budget Units Under Agency Control

No.	Agency Name	Detention Release	Total
048	Detention Release	1,083,769	1,083,769
	<b>Total</b>	1,083,769	1,083,769

## 073 - ALTERNATE DEFENSE

### Operational Summary

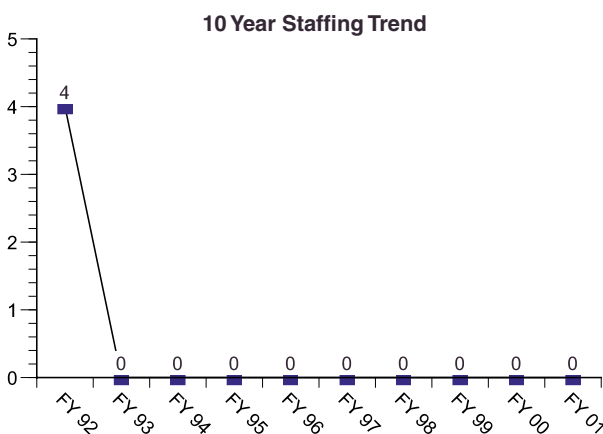
#### Agency Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases. It also accommodates the Public Defender's costs for Juvenile Dependency cases as noted in the following Program Changes.

#### Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and county and court policies known at this time.

#### Ten Year Staffing Trend:



#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	10,416,081
Total Final FY 2000-01 Budget:	10,755,210
Percent of County General Fund:	0.52%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

There are no significant program changes.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	4,970,234	4,858,262	5,461,149	4,858,262	(602,887)	-11.04
Total Requirements	9,786,729	10,458,262	10,416,081	10,755,210	339,129	3.26
Net County Cost	4,816,495	5,600,000	4,954,932	5,896,948	942,016	19.01

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: ALTERNATE DEFENSE in the Appendix on page 420.

## Highlights of Key Trends:

- Commencing Fiscal Year 1999/2000 the costs of the Public Defender Juvenile Dependency Services were incorporated into this agency.

## Budget Units Under Agency Control

No.	Agency Name	Alternate Defense	Total
073	Alternate Defense	10,755,210	10,755,210
	<b>Total</b>	10,755,210	10,755,210

## 081 - TRIAL COURTS

### Operational Summary

#### Agency Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	45,940,693	43,019,570	44,806,487	42,383,757	(2,422,730)	-5.41
Total Requirements	80,838,448	69,031,461	73,149,496	69,176,466	(3,973,030)	-5.43
Net County Cost	34,897,755	26,011,891	28,343,009	26,792,709	(1,550,300)	-5.47

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TRIAL COURTS in the Appendix on page 421.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	74,714,588
Total Final FY 2000-01 Budget:	69,176,466
Percent of County General Fund:	3.35%
Total Employees:	0.00

### Budget Summary

# 14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

## Operational Summary

### Agency Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

### Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	2,302,076
Total Final FY 2000-01 Budget:	32,042,666
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	8,194,300	783,000	18,220,162	800,000	(17,420,162)	-95.61
Total Requirements	10,656,780	20,245,852	2,302,076	32,042,666	29,740,590	1291.90
FBA	23,256,403	19,462,852	20,793,923	31,242,666	10,448,743	50.25

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE in the Appendix on page 422.

# 14L - LOCAL LAW ENF BLOCK GRANT

## Operational Summary

### Agency Description:

This fund accounts for Local Law Enforcement Block Grant (LLEBG) proceeds. Currently, these funds are dispersed to support the Superior Court's Drug Court program.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	243,411
Total Final FY 2000-01 Budget:	266,126
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	25,366	23,925	184,969	183,000	(1,969)	-1.06
Total Requirements	95,815	205,939	264,097	266,126	2,029	0.77
FBA	174,514	182,014	104,065	83,126	(20,939)	-20.12

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: LOCAL LAW ENF BLOCK GRANT in the Appendix on page 423.



## 14U - COURT FACILITIES FUND

### Operational Summary

#### Agency Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	159,143
Total Final FY 2000-01 Budget:	2,844,100
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,055,999	0	1,144,274	960,000	(184,274)	-16.10
Total Requirements	0	0	22,303	2,844,100	2,821,797	12652.10
FBA	0	0	1,055,999	1,884,100	828,101	78.42

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COURT FACILITIES FUND in the Appendix on page 424.

# 15M - COUNTY JAIL FACILITY OPERATION & CONSTRUCTION

## Operational Summary

### Agency Description:

This fund was created in FY 1994-95 to accumulate jail-booking fees to be used for operating and construction expenses associated with County jail facilities. Funds are targeted toward design and construction of the Theo Lacy Expansion project.

Jail booking fees were repealed by Minute Order dated December 9, 1997.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	458,776
Total Final FY 2000-01 Budget:	829,616
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	100,986	85,000	58,705	7,379	(51,326)	-87.43
Total Requirements	1,050,244	873,812	751,117	829,616	78,499	10.45
FBA	711,812	788,812	799,618	822,237	22,619	2.83

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY JAIL FACILITY OPERATION & CONSTRUCTION in the Appendix on page 425.

## Highlights of Key Trends:

- This fund to be closed in FY 00-01 after final expenditures have been processed.